HOWARD COMMUNITY COLLEGE

You Can Get There From Here.

Fiscal Year 2010
Capital Budget

Final Approved – August 2009

10901 Little Patuxent Parkway Columbia, Maryland 21044

HOWARD COMMUNITY COLLEGE
Capital Budget
Fiscal Year 2010

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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 priorities. Justification for capital projects particularly involving new facilities 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 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 suggested 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.

Although it seems the college completed its facilities master plan not long ago, the five-year period is quickly approaching. The last plan was completed in March 2006 covering the period 2005 through 2015. Request for proposal documents will be developed this fall to solicit professional services for the development of the new facilities master plan to cover the period 2010 through 2020. The entire master planning process takes approximately a year. Development of the plan is timely with the installation of a new president as well as the college's new strategic initiatives recently adopted.

This 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 will 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 will be conducted. The plan will analyze campus development data, land use, buildings and systems, campus development assets, and alternatives for capital projects. In addition, a new area of interest with the state is space utilization. A thorough assessment of the college's room usage and occupancy rates will be conducted 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 proposed.

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 FY10 capital budget request reinforces the overwhelming need for ongoing facilities construction and renewals on HCC's campus.

Howard 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 headcount enrollment, the college is expected to grow by 25 percent over the next ten years.

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

Unduplicated Headcount Enrollment*
Credit and Non-Credit by Fiscal Year

Fiscal Year	Credit	Non-Credit	Total Headcount
FY01	8,406	12,568	20,974
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
FY13 (Projected)	12,684	18,421	29,818
FY18 (Projected)	14,093	19,785	32,026

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

Source: Planning Information System, Planning Research and Organizational Development, HCC
Enrollment Projections for MD Public Colleges and Universities, as amended June 2008, MHEC

The unduplicated headcount for FY08 was 11,274 for credit courses and 17,056 for non-credit courses, continuing education, and workforce development programs. The above table also includes a five-year projection and a ten-year projection using 25 percent increase for credit enrollment and 16 percent increase for non-credit.

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 non-credit 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. Non-credit enrollments are forecasted by applying the historical relationship between the adult population 20 years of age or older in the county and past non-credit enrollments at the campus to future population projects. The predicted number of students at the community colleges was determined on the basis of the recent market share, growth rate of each institution, and the anticipated change in the college-age population in each county.[1]

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.

Overall, the Maryland Higher Education Commission reports that there will be a sharp difference between the community colleges and the public four-year institutions in the growth rates by FY17. Community colleges are projected to rise by 20 percent while the four-year institutions are anticipated to rise by only 16 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 and are projected to rise by 26 percent for full-time students and 24 percent for part-time students for an overall average of 25 percent over the next ten years. Consistent with MHEC's forecast from last year, credit and non-credit enrollments are expected to show a steady increase for the college.

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.[2]

Howard County has experienced enormous growth in its population, housing, and economy. With 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, the 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 domestic 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.[3]

The Howard County Spending Affordability Advisory Committee advises that economic conditions in the county remain constant over the past few years although the housing market has shown signs of slowing. The effect of the capital gains bubble has dissipated and the local economy has participated in the national economic expansion. While economic conditions have stabilized, the slow real estate market will continue to cause challenging budget times for the county as the demands for additional spending, particularly in education and public safety, have not slowed. The county faces pressures to fund facilities renovations for the public schools, higher education, parks, fire, transportation, and infrastructure maintenance. The level of funding requested for the capital projects is likely to translate into future debt service payment far beyond what the county can afford. And the committee's discussions are based on how many bonds the county can afford to include in the budget without jeopardizing its bond rating or impacting the ability to afford other services.

The committee has carefully examined the current economic conditions, the use of tax dollars in the county to determine future revenue growth and consulted with the Regional Economic Studies Institute (RESI). RESI noted that Howard County personal income continues to out perform the State of Maryland and is expected to continue with no signs of slowing so that economic growth will continue to be strong in the county. By using economic forecasts, along with established bond debt affordability measures, the committee makes recommendations regarding how much new debt the county can issue without overburdening itself with debt service payments.[4]

The identification of new trends for growth projections and future planning is critical to the college. The county continues to show a steady annual growth rate, which will directly impact the enrollment growth at the college. The county's growth rate over a 35-year period yields 4.5 percent, which is higher than the State of Maryland, which only grew by 4 percent. The State of Maryland is ranked 14th in the United States for numbers of residents and 16th in the United States for percentage growth.

Similar to last year, Howard County's growth rate is higher than the Maryland average and in absolute numbers is ranked 6th in the state. The greatest population increase remains in Montgomery County followed by Prince George's, Baltimore County, Frederick, Anne Arundel, and then Howard. The three

jurisdictions continuing to lose population include Baltimore City, followed by Allegany and Dorchester counties. In general, the natural population increase was greater for the larger counties in proportion to size.[5]

In addition, the college continues its work with the Howard County's Task Force for the Fort Meade expansion requirements of the Base Realignment and Closure Commission (BRAC). The BRAC effort is expected to bring an estimated 6,000 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 main campus in Columbia. The agencies moving to Fort Meade are also seeking a site for management and leadership training that could potentially be offered at the Belmont Conference Center. However, the center would need additional lodging and meeting capabilities to retain viability in meeting the potential future needs of the Fort Meade agencies for specialized training.

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 non-credit. 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 translated into full-time equivalent (FTE) and full-time day equivalent (FTDE) figures. 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 3,201 FTDE students in FY09 to 3,943 FTDE in FY18 for a 23 percent increase.

State Participation

In FY09, the state approved funding for one project: the construction phase for the Clark Library Building renovations in the amount of $7,889,000 (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. 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 FY10. However, while the overall capital grant program authorizations have increased, the number of projects eligible for funding has greatly diminished.

During the 2007 legislative session, the joint chairman's report mandated that the Maryland Association of Community Colleges (MACC) in coordination with the community colleges, develop a process to submit a combined capital request for the community colleges based on the funding anticipated in the CIP. Therefore, a prioritization model was created containing several evaluation components that were compiled to create one systematic methodology for ranking capital projects. HCC's health sciences building is currently on the statewide list for project funding and the administration is hopeful that the legislature will add enough funds to the community college capital budget grant program to allow the project to go forward in FY10. The presidents are diligently working with their state delegates 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. The college will continue to pursue creative financing options as it did with the first parking garage project where the county agreed to float bonds on this project with the college repaying the county for the cost of construction through student fees. However, there is a limit to the burden that students can bear for capital projects. Continued county support is essential to manage and address enrollment growth.

Student Housing
In June 2004, the college completed a student housing market study. This study determined the level of demand by HCC students for on-campus housing and evaluated the opportunities and benefits that the campus might encounter if it introduced housing on campus. The results showed that students were willing to pay rent in amounts that would make the project financially viable and the demand for apartment-style housing was estimated between 292 and 403 beds.

In light of this outcome, the college developed funding estimates based on an 86-unit and 300-bed facility. Through the development of the facilities master plan, this estimate was reexamined with respect to the construction market and unprecedented cost escalations. In addition, the consultants helped identify housing location options to be evaluated by proposed developers. With consideration to the severe parking deficit and new construction projects on campus, it was determined to be in the best interest of the college to temporarily suspend the student housing project. The college plans to review this again with the board and address it further with the development of the college's new facilities master plan. The college understands that the county and state will not participate in the funding of this facility and will pursue alternative funding methods through potential student housing developers at the appropriate time.

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.[6]

The county executive's initiatives for Smart Growth and sustainable communities will impact the college. Ten new developments underway along the Route 1 corridor are particularly attractive to developers because they include a mixed use of residential housing, such as apartments and townhouses, combined with some commercial uses. These new 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. And finally, General Growth Properties, Inc. (GGP) is developing plans in response to the county's framework document, *Downtown Columbia: A Community Vision*, which provides a long-term vision for Columbia's future. Downtown Columbia is expected to be a diverse area with recreational, cultural, and educational amenities; 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.[7]

All of these initiatives will have a direct impact on the college. HCC administration will consider these projects carefully during the development of the new facilities master plan in addition to its action plan for achieving climate neutrality. This past September 2008, the college completed its greenhouse gas emissions inventory so that its next steps include the development of a comprehensive plan to achieve climate neutrality as well as an institutional action plan that will be provided to the Advancement of Sustainability in Higher Education (AASHE) 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 is 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.

However, **even after deducting these three buildings, the college continues to show a projected ten-year deficit of 235,240 NASF.** Each year, the Maryland Department of Legislative Services (DLS) conducts an analysis of the Governor's executive budget. The analysis includes an evaluation of each community college's academic square foot inventory - classrooms, labs, study space, and offices - and

whether the space needs for those areas were met, yielding a percentage of need covered. The following data was reported by DLS in its exhibit 10. This chart includes the institutions ranked first through fifth, with first representing the lowest percentage of need met for academic space:

Academic Net Square Foot Inventory – Percent of Need Covered

Capital Budget Analysis

		Current Inventory		Ten-Year Projected Inventory
1.	Howard	59.2%	Frederick	51.1%
2.	Carroll	64.6%	Carroll	52.3%
3.	Wor-Wic	68.4%	Cecil	69.3%
4.	Montgomery	74.4%	CCBC	69.7%
5.	CCBC	75.4%	Howard	70.9%

Based on this analysis, **Howard maintains the lowest percentage of current need met for all 16 community colleges in the state**.[8] And while the college ranks fifth in the analysis under ten-year projected inventory, that percentage is based on HCC receiving all funding requests from the state for its capital projects proposed over the next ten years.

However under the new capital budget prioritization model, campus space is categorized into three areas as instructional space, student space, and institutional space. Instead of evaluating just academic space as DLS has done, this model incorporates all campus facilities, which are weighted as 20 percent for current space deficits and 20 percent for future ten-year space deficits. This table shows a slightly different picture of the facilities inventories and space needs with Howard ranking third among the community colleges for both current and ten-year projected[9]:

Facilities Inventory Deficits – MACC Prioritization Data

Capital Budget Analysis

		Current Inventory		Ten-Year Projected Inventory
1.	Montgomery	467,946	Montgomery	503,674
2.	CCBC	288,500	CCBC	274,190
3.	Howard	182,215	Howard	235,240
4.	CSM	173,841	Anne Arundel	215,364
5.	Anne Arundel	126,471	CSM	164,578

Needless to say, a review of the prioritization model's weights for total campus space versus academic space may need to be a future discussion item when re-evaluating the model for equity and effectiveness. It becomes difficult for the medium and small-sized colleges to compete with the large community colleges especially if they maintain multiple campuses.

Regardless, the college's large space deficit emphasizes the seriousness of the campus 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 carry out the mission and vision of the college, the proper infrastructure must exist. These factors mean that current facilities must grow to support the college's customers — the citizens of Howard County and the State of Maryland.

PRIORITY OF FISCAL YEAR 2010 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.

FY10 Priorities	HCC Project No.	HCC Project
High	M-0526	Parking Garages
High	M-0540	Safety, Compliance, and Facility Renewals
High	M-0542	Campus Roadways
High	M-0533	Renovations to Vacated Student Services Areas (Clark Library & ST Building)
High	M-0532	Health Sciences Building
Medium	M-0536	Nursing Building Renovations
Medium	M-0512	Athletic & Fitness Center and Fields Renovations
Medium	M-0543	Science, Engineering, and Technology Building
Medium	M-0535	Hickory Ridge Building Renovations
Medium	M-0539	Mathematics Building
Medium	M-0544	Business/Computer Systems and Social Science/Teacher Education Building
High	M-0537	Belmont Conference Center
Medium	M-0545	Maintenance Building

High Priority – These projects are ones the college is requesting funding for in the FY10 or are already in progress in FY09. Funding of these projects is critical to meet HCC's current capital needs.

Medium Priority – These projects are for the future and although the college thinks the funding in the future years will be important to meet the goals of its long-term master plan, it is not critical that these projects be funded in the next fiscal year.

PROJECT DESCRIPTIONS

FY03 ELIZABETH AND PETER HOROWITZ VISUAL AND PERFORMING ARTS CENTER (PROJECT NUMBER M-0529)

Description
The purpose of this project was to design and construct an arts and humanities instructional building. Facilities were needed to specifically support the requirements of the performing and visual arts. In addition to classroom learning, the arts need to be experienced outside the classroom as well. Performing arts spaces must be appropriate to each discipline, and visual arts need exhibition and gallery space. The building has two major areas; one primarily instructional and the other will be a more public space, which will include performance, exhibition, as well as instructional space.

The performing arts disciplines include music, theatre, and dance, each with its own designated area. The visual arts areas encompass studio art, photography, and graphic/digital. And the Administrative Suite will include administrative and faculty offices, as well as individual instructional areas. Full-time and part-time faculty offices also serve as teaching studios for individual instruction. The vision was for offices to be near each other and close to the classrooms, studios, and exhibition areas.

Finally, the entrance and lobby area serves as the main entry point to the building. It consists of high ceilings with natural light, and a glass front. The area has incandescent lighting and spotlights to highlight artwork and points of interest. The lobby will also be connected to the Smith Theatre and create an ambiance that sets the tone for the entire complex.

Changes Since FY09
Prior to project closeout there are a few remaining items that must be addressed including the sound system installation, electronic hardware on doors, the security alarm system for the newly installed art display cases, and additional storage if feasible.

Project Schedule and Cost Summary
There is no current or future funding request for this project; therefore, it is not included on the summary of capital projects listed on page 38. This project is being listed until the project is closed-out. Presented below is a summary of past funding for this project. The college has provided funds listed under the "Other" column. The source of funds was the HCC Educational Foundation, plant reserve fund, and student fees. The county agreed to float the bonds on this project with the college repaying the county for 25 percent of the cost of construction. Hence, through the college's capital campaign and student assessment, the college will pay $4,157,000 of the construction costs for this project.

Year	Description	County	State	Other	CC Bonds	Total
FY03	Planning and Design – new building	$0	$693,129	$1,146,871		$1,840,000
	FY03 Subtotal for Building	*0*	*693,129*	*1,146,871*		*1,840,000*
FY04	Construction – new building	8,728,500	9,053,500	325,600		18,107,600
FY04	Construction – quad/sidewalks/roadway	293,500	587,500	293,400		1,174,400
	FY04 Subtotal for Building	*9,022,000*	*9,641,000*	*619,000*		*19,282,000*
FY05	Construction – new building steel escalation	450,000	0	448,431		898,431
FY05	Computer/AV Equipment/Other – bldg	37,000	0	0		37,000
FY05	Furniture and Equipment – new building	1,095,000	985,000	0		2,080,000
	FY05 Subtotal for Building	*1,582,000*	*985,000*	*448,431*		*3,015,431*
FY06	Construction – new building (see above)	(4,157,000)	0	0	4,157,000	0

Year	Description	County	State	Other	CC Bonds	Total
	FY06 Subtotal for Building	*(4,157,000)*	*0*	*0*	*4,157,000*	*0*
FY07	Design – additional funds	7,150	0	7,150		14,300
FY07	Construction – additional project costs	426,416	0	426,416		852,832
FY07	Construction – add alternates	384,973	0	384,972		769,945
FY07	Furniture and Equipment – additional needs	181,461	0	659,462		840,923
	FY07 Subtotal for Building	*1,000,000*	*0*	*1,478,000*		*2,478,000*
	Total	$7,447,000	$11,319,129	$3,692,302	$4,157,000	26,615,431

FY06 PARKING GARAGES (PROJECT NUMBERS M-0529 and M-0526)

Description
This project originally began as part of the Peter and Elizabeth Horowitz Visual and Performing Arts Center project number M-0529, but was broken out as a separate line item for tracking purposes and future garage projects. After a thorough analysis of the campus land plans, future building sites, and forest conservation and wetland restrictions, the college determined that construction of a parking deck was more feasible than additional surface parking lots.

In addition to the garage noted above, the college is proposing the construction of two more parking facilities. These have been identified as immediate needs in the revised facilities master plan. The second garage will be adjacent to the Hickory Ridge building, and the third garage will be adjacent to the Duncan Hall for English, Languages, and Business.

Justification
Even with the completion of the first parking garage on campus, the college is experiencing significant parking shortages. With the construction of the Peter and Elizabeth Horowitz Visual and Performing Arts Center and now the Rouse Company Foundation Student Services Hall, the parking deficit is compounding. With consideration to future development on campus, the most feasible solution is to construct more parking decks. After extensive discussions regarding innovative funding alternatives, the county agreed to float bonds for the college. The college is seeking county support in addition to repayment to the county with revenue from student fees.

Changes Since FY09
As previously noted, one of the most critical areas on campus is the parking shortage. Even after the completion of the college's first parking garage containing 518 spaces, the college parking deficit remains at 1,576 spaces. With consideration of future infrastructure and campus expansion, the college must address its parking issues before its facility development and renewals. The critical parking situation on campus warrants the inclusion of the parking garage project in the current capital budget request. Therefore, the FY10 capital budget request includes construction funds for the second parking garage of 750 spaces, which was previously planned over two phases. Discussions with the county regarding funding of the parking deck have taken place and the college will continue to pursue alternative funding options to help alleviate this on-going problem by utilizing a proposed county redevelopment authority or a private developer.

Project Schedule and Cost Summary
Presented below is a summary of funding for this project. The college will provide funds listed under the "Other" column, initially. The county has agreed to float the bonds on this project with the college repaying the county for the cost of construction. The first parking garage associated with the Peter and Elizabeth Horowitz Visual and Performing Arts Center was funded in the amount of $7,556,000. Future requests are identified below.

Year	Description	County	State	Other	CC Bonds	Total
FY04	Design – parking garage	$0	$0	$263,000		$263,000
FY05	Construction – parking garage	0	450,000	0		450,000
FY06	Design – additional funds garage	0	0	44,500		44,500
FY06	Design – additional funds pedestrian bridge	0	0	11,500		11,500
FY06	Construction – parking garage	0	0	0	7,231,000	7,231,000
FY07	Construction – parking garage	0	0	0	700,000	700,000

Year	Description	County	State	Other	CC Bonds	Total
FY07	Construction – parking garage	0	0	0	(375,000)	(375,000)
Total for HVPA Garage M-0529		**$0**	**$450,000**	**$319,000**	**$7,556,000**	**$8,325,000**
FY07	Design – 750 spaces at HR	0	0	0	1,213,000	1,213,000
FY11	Construction – 750-spaces at HR	15,000,000	0	0	0	15,000,000
	Subtotal Garage at Hickory Ridge	*15,000,000*	*0*	*0*	*1,213,000*	*16,213,000*
FY13	Design – 750-spaces at ELB	525,000	0	0	525,000	1,050,000
FY14	Construction – 750-spaces at ELB	7,835,000	0	0	7,835,000	15,670,000
	Subtotal Garage at ELB	*8,360,000*	*0*	*0*	*8,360,000*	*16,720,000*
Total for Parking Garages M-0526		**$23,360,000**	**$0**	**$0**	**$9,573,000**	**$32,933,000**

FY04 ROUSE COMPANY FOUNDATION STUDENT SERVICES HALL (PROJECT NUMBER M-0530)

Description
The purpose of this project was to design and construct a student services facility of 103,770 gross square feet and 62,465 net assignable square feet. The building provides a one-stop shop approach for students to receive a variety of services, including academic support, admissions and advising, counseling, registration, financial aid, career services, student support services, testing, tutoring, business office, bookstore services, and dining services. Prospective students are able to go directly to the Welcome Center where they can obtain all necessary information about entering the college in one convenient location. Lounge and study space for both individual and group study are also available. And the development of the quad was finally completed with the construction of this new building.

Justification
The college had envisioned the creation of a one-stop shop facility for students where they can do a number of enrollment activities at one time with students being able to apply, test, register, and seek financial aid in one location. The current facilities for student services functions were inadequate and could not effectively serve the needs of the college or students.

The plans for the new student services building created a central location of services for enrolled students and prospective students, offering a one-stop shop approach for its students to make the enrollment process seamless.

Renovations to Existing Buildings
The college will need to renovate the vacated areas of the campus to provide additional classroom space for new and expanded course offerings. Renovations are required to the James Clark, Jr. Library Building as well as the necessary modifications to the science and technology building and student activities areas.

Changes Since FY09
The installation of the Dragon Walk and exterior plaques symbolize the changing face of the college and helps make the campus a productive and inviting place to learn, study, work and visit. The final items are being completed and this project is near closeout.

Project Schedule and Cost Summary
There is no current or future funding request for this project, therefore, it is not included on the summary of capital projects listed on page 38. This project is listed until the project is completed. Presented below is a summary of past funding for this project.

Year	Description	County	State	Other	Total
FY04	Planning and Design – new building	$720,000	$721,000	0	$1,441,000
FY05	Planning and Design – expanded dining area	67,000	67,000	0	134,000
FY06	Construction – new building	12,325,000	12,325,000	0	24,650,000
FY07	Furniture and Equipment – new building	1,020,000	1,020,000	200,000	2,240,000
FY07	Funds reallocated from ILB for furniture	530,000	0	0	530,000
	Total	$14,662,000	$14,133,000	$200,000	$28,995,000

FY05 RENOVATIONS TO McCUAN HALL AND SMITH THEATRE (PROJECT NUMBER M-0534)

Description
The purpose of this project was to design and renovate McCuan Hall and the Smith Theatre of approximately 32,700 net assignable square foot and 51,750 gross square feet. This renovation will complete the necessary modifications needed for the media arts area, which is the remaining discipline of the arts and humanities division. The arts and humanities areas are grouped into four major areas: performing arts, visual arts, media arts, and administrative support. Of the four areas described above, performing arts, visual arts, and the administrative areas are housed in the new Peter and Elizabeth Horowitz Visual and Performing Arts Center while media arts will consolidate to the vacated areas in the existing McCuan Hall. The entrance to the building will be planned with aesthetics in mind and allow for the gathering of people as well as easy access for handicapped individuals.

Renovations to Existing Building
Following the move of visual and performing arts to the new building, the college renovated the vacated areas to provide additional classroom space to address current enrollment growth. These renovations also included the development of the media arts wing, the TV studio, the expansion of senior administration areas, the Smith Theatre and lobby, and the remaining arts and humanities spaces.

Future technology is moving towards instruction on demand, which can involve using online self-paced instruction as well as CD and digital technologies. To continue to develop these technologies at the college and enable community access is critical as the college moves forward in technological advances.

Justification
Student enrollment in the overall arts and humanities courses have seen tremendous growth. Similar to the performing arts disciplines, the visual and media arts are severely hindered with regard to growth because of the lack of sufficient facilities.

Changes Since FY09
The construction phase of this project is complete and the final furnishing is underway. Due to the volatile construction market and the cost escalation of construction materials, the costs associated with this project were higher than the preliminary estimates. However, the college made the decision to scale back the project in order to align with the budget. Punchlist items are ongoing and this project will soon be ready for closeout.

Project Schedule and Cost Summary
There is no current or future funding request for this project; therefore, it is not included on the summary of capital projects listed on page 38. This project is listed until the project is completed. Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY05	Planning and Design	$0	$380,000	$0	$380,000
FY06	Planning and Design	380,000	0	0	380,000
FY07	Construction	4,887,000	4,887,000	0	9,774,000
FY08	Furniture and Equipment	790,000	790,000	0	1,580,000
FY08	Construction – add alternates	500,000	0	0	500,000
	Total	$6,557,000	$6,057,000	$0	$12,614,000

FY95 SAFETY, COMPLIANCE, AND FACILITY RENEWALS (PROJECT NUMBER M-0540)

Description
This project was formerly known as campus-wide systemic renovations. Over the last decade, however, 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 at all the college campuses including Laurel and Belmont. With the implementation of new state and county codes, stringent ADA and safety compliance, and critical maintenance requirements, this project has been appropriately renamed.

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

FY08	Phased installation of campus-wide security access/camera control system/rekeying	270,000
	ADA renovations	71,000
	Phased public rest room upgrades	108,000
	Phased deferred maintenance per Building Assessment Study	312,000
	Carpeting replacements	86,000
	Interior improvements (classrooms, offices, and other)	135,000
	Landscape Plan development	100,000
	Conversion of ST lower level spaces to 3 classrooms and 2 labs	750,000
	Conversion of spaces for Rad Tech classrooms and equipment	350,000
	Total	$2,182,000
FY09	Phased installation of campus-wide security access/camera control	50,000
	ADA renovations	50,000
	Phased public rest room upgrades	50,000
	Phased deferred maintenance per Building Assessment Study	50,000
	Carpeting replacements	50,000
	Interior improvements (classrooms, offices, and other)	50,000
	Facilities Master Plan development	500,000
	IT upgrades and modifications	160,000
	Phase two Rad Tech classroom conversion	151,000
	Total	$1,111,000
FY10	Interior improvements (classrooms, offices, and other)	236,000
	Total	$236,000
FY11	Phased installation of campus-wide security access/camera control system	203,000
	ADA renovations	80,000
	Phased public rest room upgrades	120,000
	Phased deferred maintenance per Building Assessment Study	250,000
	Carpeting replacements	97,000
	Interior improvements (classrooms, offices, and other)	152,000
	IT upgrades and modifications	950,000
	Phased signage package installation	200,000
	Rigging systems replacements	500,000
	Total	$2,552,000

FY12	Phased installation of campus-wide security access/camera control	
	ADA renovations	215,000
	Phased public rest room upgrades	83,000
	Phased deferred maintenance per Building Assessment Study	125,000
	Carpeting replacements	264,000
	Interior improvements (classrooms, offices, and other)	101,000
	IT upgrades and modifications	152,000
	Phased signage package installation	300,000
	Total	200,000
		$1,440,000
FY13	Phased installation of campus-wide security access/camera control	
	ADA renovations	227,000
	Phased public rest room upgrades	86,000
	Phased deferred maintenance per Building Assessment Study	130,000
	Carpeting replacements	278,000
	Interior improvements (classrooms, offices, and other)	105,000
	IT upgrades and modifications	152,000
	Phased signage package installation	300,000
	Total	200,000
		$1,478,000
FY14	Phased installation of campus-wide security access/camera control	
	ADA renovations	239,000
	Phased public rest room upgrades	89,000
	Phased deferred maintenance per Building Assessment Study	135,000
	Carpeting replacements	293,000
	Interior improvements (classrooms, offices, and other)	109,000
	IT upgrades and modifications	152,000
	Phased signage package installation	300,000
	Total	200,000
		$1,517,000

Changes Since FY09

Following the building assessment study and the examination of critical campus systems, the college has continued with its deferred maintenance budget using an annual four percent inflation factor. The building assessment study provided 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 it incorporates a database system that yields deferred maintenance lists that can be used as justification for building renovations. The goal of this assessment is to develop deferred maintenance schedules that will ultimately reduce operating costs and increase building efficiency.

As the campus has grown significantly to accommodate the college's enrollment growth, information technology modifications and upgrades are a necessary component of campus development and have been added as a component of this project. Currently, the college's computer cable infrastructure in each existing building needs to be evaluated and replaced to meet current industry standards. Cabling management systems should be installed in the ceilings and old cabling discarded. Blown fiber conduit should be installed to provide fiber connectivity within the buildings to meet future network capacity for video, voice and data communication to classrooms and offices. In addition, the college's Private Branch Exchange (PBX) system needs to be replaced. The PBX system is a dependable but dated type of

telephone system that provides a wide range of features and can be expanded as the college grows. The college's current PBX has reached its life expectancy and must be replaced with a new system. This area is critical as the college must have in place the framework to assist in creating an infrastructure to support the present and future addition of technology into the college's environment.

Other FY09 projects included the phased installation of the security access control systems, campus-wide interior improvements, carpet replacements, upgrades to public restrooms as well as modifications to meet ADA compliance. In addition, the college was able to secure funding for the phase two of the Rad Tech classroom conversion. Projects proposed for FY10 include the phased installation of the campus-wide security access and camera control system, upgrades for public restrooms, interior improvements, carpet replacements, deferred maintenance, IT upgrades, rigging systems replacement, additional ADA modifications, the facilities master plan development and signage installation.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project. Funds listed under the "Other" column will be provided by the college. The source of funds is the plant reserve fund and student fees.

Year	Description	County	State	Other	Total
FY05 & prior	Construction/Equipment	$4,446,000	$1,178,000	$300,000	$5,924,000
FY06	Construction/Equipment	855,000	0	0	855,000
FY07	Construction/Equipment	400,000	0	400,000	800,000
Total for Systemic Renovations M-0522		**$5,701,000**	**$1,178,000**	**$700,000**	**$7,579,000**
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	2,552,000	0	0	2,552,000
FY12	Construction/Equipment	1,440,000	0	0	1,440,000
FY13	Construction/Equipment	1,478,000	0	0	1,478,000
FY14	Construction/Equipment	1,517,000	0	0	1,517,000
Total for Safety, Compliance, Facility Renewals M-0540		**$12,631,000**	**$0**	**$0**	**$12,631,000**

FY08 CAMPUS ROADWAYS (PROJECT NUMBER M-0542)

Description
This project was previously included as part of the campus-wide systemic renovations project. As the campus has grown to accommodate the college's significant enrollment growth and three new buildings were constructed on campus, the college's roadway infrastructure has not kept pace with the new construction. With the severe parking shortage on campus, the college completed a 518-space parking garage. In addition to this garage, the college is proposing the construction of two more parking facilities. The inclusion of parking garages on campus as well as the new construction and increased usage force the college to upgrade its campus roadways 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 in front of Duncan Hall. There are also limited street signs telling of the approach to the campus. The secondary entry point exists off Hickory Ridge Road of which there is no signage alerting the driver's arrival at the campus. This entrance is also being utilized more as the main entry becomes more 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 new parking garage as well as deliveries to main receiving. Generally, visibility from Little Patuxent Parkway is very limited with few site lines and the access off Hickory Ridge Road is inadequate. While the traffic circle functions well for vehicles, it can be difficult to determine where to go. And while the internal campus road functions well for automobiles, there are pedestrian conflicts at two locations. The campus roadway upgrades and modifications have been identified as immediate needs in the revised 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 and address state and local codes and compliance. The revised 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 celebrated with signage, a change in paving materials, crosswalks, and other physical language telling of the entrance to an education institution. Pick-up and drop-off points are planned along with new transit patterns to keep the buses from traveling through the parking lots. Improvements to the service road as well as modifications to the traffic circle are the most immediate needs. 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.

Changes Since FY09
As part of the facilities master plan, the college required the consultants to evaluate the vehicular and pedestrian traffic. The study yielded recommendations for roadway improvements and modification on campus. The request for FY10 concentrates on reconstruction of the traffic circle and service road improvements. This is a critical area that must be addressed in order to maintain access to the college.

Project Schedule and Cost Summary
Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY11	Design/Construction–improve service road & circle	$520,000	$0	$0	$520,000
FY12	Design/Construction–phased roadway resurfacing	225,000	0	0	225,000
FY13	Design/Construction– phased roadway resurfacing	230,000	0	0	230,000
FY14	Design/Construction– phased roadway resurfacing	240,000	0	0	240,000
FY15	Design/Construction– phased roadway resurfacing	250,000	0	0	250,000
	Total	$1,465,000	$0	$0	$1,465,000

FY06 RENOVATIONS TO VACATED STUDENT SERVICES AREAS – L & ST BUILDINGS (PROJECT NUMBER M-0533)

Description
The space that was previously occupied by student services has been vacated, and renovations are occurring in the James Clark, Jr. Library, student activities (SA), and science and technology (ST) buildings to provide new classroom space and adequate office space for the remaining staff and faculty. The vacated space totals 26,218 NASF, which consists of 16,091 NASF contained in the library building, 9,831 NASF in the ST building, and 296 NASF in the SA Building. Of the three buildings to be vacated, the first project is the James Clark, Jr. Library renovations followed by the renovations to the ST/SA buildings. The second floor of the library building, which houses the library and learning center, is undergoing modifications to allow for improved computer access and to accommodate other technological advances that are currently used in the learning resource center spaces. Therefore, the space to be renovated in the James Clark, Jr. Library Building including the vacated space on the first floor plus the second floor totals 53,890 NASF.

Justification
The college needs to renovate the vacated areas of the campus to provide additional classroom space for new and expanded course offerings as well as improved offices and student services areas. Library building renovations are required to ensure that the library continues to provide quality services to the college community and to the community at large, including online access to library services. Other areas requiring consideration include the information technology department, wellness center, outcomes assessment office, international programs area, and necessary faculty offices. These areas must be examined during the design phase of the library building renovations. Additionally, with the continued enrollment growth and the full-time day student population increasing, there has been a growing interest to expand student clubs and organizations. Renovations will also be necessary for the student activities area in order to respond to student requests to have meeting space for their clubs.

The first phase of this project, which includes the renovations to the James Clark, Jr. Library building, will correct several facilities problems, including: (1) the renovation of the vacated space following the move into the new student services building; (2) the expansion of the science and technology disciplines including life sciences, wireless technology, biomedical engineering, engineering transfer, and photonics; (3) the necessary improvements to the library and cultural center; (4) the consolidation of instructional areas; (5) the consolidation of administrative spaces and functions; and (6) the upgrading and/or replacement of building systems including Federal Pacific Energy equipment, HVAC, electrical, telecommunications, ADA accessibility, security structures, rest rooms, and elevators.

The current facilities are extremely inadequate and overcrowded with few amenities in a single area. The essential components of this project are 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 needs to expand the space, relocating key services and renovating the vacated spaces that will be converted into much needed classroom, lab, office, and service areas.

The vacated areas must be renovated following the move into the new student services hall. Phase one of this project is scheduled to begin with the planning and design of the James Clark, Jr. Library Building in FY07, followed by phase two, which is scheduled to begin in FY12 with the modifications to the ST and SA buildings. Renovations to the library, ST, and SA buildings are required to ensure that the college continues to provide quality services to the community.

Changes Since FY09
The state awarded the design phase for this project in FY06; however, the county share was not funded until FY07. During the FY08 budget process, the construction phase did not get funded by the state. The college requested construction funds in FY09 that were awarded and construction began in July 2008. The college is now requesting furniture and equipment funds in FY10. This project is critical in order to bring the library building up to current standards, address the facilities problems, and provide much needed space for the associated programs housed in that building.

Project Schedule and Cost Summary
Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
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
FY13	Planning and Design – ST/SA buildings	735,000	735,000	0	1,470,000
FY14	Construction – ST/SA buildings	6,700,000	6,700,000	0	13,400,000
FY15	Furniture – ST/SA buildings	620,000	620,000	0	1,240,000
	Total	$18,639,000	$16,559,000	$0	$35,198,000

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 95,000 gross square feet. One factor in identifying the academic thrust of an institution is the distribution of student participation among 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 nine instructional divisions at the college, health sciences has seen a dramatic increase 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. Of all the states in the U.S., Maryland projects the greatest job-growth in the nursing and allied health fields. The supply of graduates from Maryland postsecondary health care programs is less than 60 percent of the occupational demand projected. The gap between demand and supply continues for the top demand healthcare occupations. (Report of Maryland's Top Demand Healthcare Occupations -- Projected Demand and Reported Supply Provided by Maryland Higher Education Institutions, February 12, 2004).

Maryland is facing 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 has 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.

In 2006, the vacancy rate for registered nurses in Maryland was 12.5 percent, indicating a shortage of approximately 15,000 RNs. The rate for licensed practical nurses or LPNs was 11.2 percent. These staggering numbers actually represent a decline as RN vacancy rates were at their highest ever in 2001 at 15.6 percent. This decrease may be attributed to short-term strategies implemented by hospitals, such as hiring bonuses and the use of nurses from temporary agencies, rather than long-term improvements in the situation. The downturn in the economy has also played a role, bringing some nurses out of retirement and causing others to delay retirement. Nevertheless, the University of Maryland, Baltimore’s Center for Health Workforce Development predicts that Maryland’s unfilled need for nurses will continue to hover around 17,000 through 2012.

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, dental assistant/hygienist, physical therapy, occupational therapy, and respiratory therapy. Enrollments over the last ten years have increased dramatically, showing a 30 percent increase in nursing disciplines and a 75 percent increase in cardiovascular programs. Projections for these disciplines show an overall growth in weekly student contact hours (WSCH) of 125 percent over the next ten years.

Two programs that were added to the college’s curriculum include: (1) a mid-year admissions nursing program; and (2) an accelerated twelve-month associate degree in nursing program. This proposed facility will provide the necessary space to support the health sciences, allied health, and medical careers disciplines. It will provide the needed instructional lab space and related administrative support functions. Specific areas include classrooms, lecture hall, meeting room, general class labs, specialized class labs, administrative areas, faculty offices, and building support areas. It will also house a central utility plant that will provide the physical connectivity of utilities and allow for future expansion and

development of the south end of campus and is supported in the college's ten-year facilities master plan. While the facilities program for this project has already been developed, consideration will need to be given to the future status of the college's wellness center and whether programmatically it should be housed within this facility.

The college's current programs as well as others associated with the Mid-Maryland Allied Healthcare Education Consortium, provide further justification for the immediate need of this facility. Ten of the thirteen programs planned to be housed in this building address the state's workforce shortage areas and include: cardiovascular technology, emergency medical technician/paramedic, health care, health education, human services, nursing, radiologic technology, physical therapy, occupational therapy, and respiratory therapy. Based on the current and projected headcount, the current facilities are severely inadequate. The college must expand its physical space and renovate its existing buildings and utility services in order to accommodate its students.

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.

Changes Since FY09
This project first appeared in the capital budget book several years ago as the "allied health and science building" and is now more appropriately renamed the "health sciences building." This new facility was originally proposed for funding in FY08 followed by the science, engineering, and technology building after the completion of health sciences. The project was not funded in FY08 or in FY09 and is therefore being requested again in FY10. 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
FY10	Planning and Design – new building	$2,004,000	$2,004,000	$0	$4,008,000
FY11	Construction – new building	18,623,000	18,623,000	0	37,246,000
FY12	Furniture and Equipment – new building	1,700,000	1,700,000	0	3,400,000
	Total	$22,313,000	$22,313,000	$0	$44,626,000

FY11 NURSING BUILDING RENOVATIONS (PROJECT NUMBER M-0536)

Description
Once the space that is currently occupied by health sciences is vacated, renovations will need to occur to the nursing building of 33,097 gross square feet and 18, 410 net assignable square feet. 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, the college will be required to renovate the existing nursing building. This 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. This allows for circulation in both directions, however, students are forced to sit and stand in the corridors waiting for classes to exit. Although the college has been diligent in providing minor renovations to individual classrooms and labs, instructional programs scheduled in this facility are sharing the classroom and lab spaces. It is clear that the current nursing building cannot support the demand for additional instructional spaces and that the building is being used to its maximum capacity. 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 provide additional classrooms, labs, and administrative spaces. Due to the location of the nursing building, it is a perfect opportunity to address the unmet needs in the administration area. 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. Renovations to the nursing building will be required to ensure that the college continues to provide quality instruction and outstanding customer services to its community.

Changes Since FY09
This project is critical following the move into the new health sciences building. Similar to the changes seen with the allied health disciplines, the significant increase in enrollments and the on-going need for additional space, force the college to move this project to forefront and identify this building as a critical need for funding in FY11.

Project Schedule and Cost Summary
Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY11	Planning and Design	$345,000	$345,000	$0	$690,000
FY12	Construction	3,445,000	3,445,000	0	6,890,000
FY13	Furniture and Equipment	480,000	480,000	0	960,000
	Total	$4,270,000	$4,270,000	$0	$8,540,000

FY08 CHILDREN'S LEARNING CENTER (PROJECT NUMBER M-0538)

Description
This project was included to support the teacher education, early childhood education, and early childhood development programs. The original center was constructed with an area consisting of approximately 4,400 square feet of "shell space." The proposed renovation completed the unfinished shell space and provided the addition of interactive instructional teaching labs and instructional areas for its students, staff, and faculty.

Justification
This 12,000 GSF facility has maintained the shell space area since its inception in 2000. With the significant space deficit in classrooms and labs on campus, it was crucial to finish this space and utilize all areas of the college. Currently, the state does not fund space associated with revenue generating child care centers; however, with the academic component associated with this space, the college was able to secure county assistance to finish this area. The current facilities problems include insufficiency of space for instructional teaching laboratories and inadequacy of facilities related to ineffective design of labs to support collaborative and interactive learning. It was imperative to renovate the shell space in order to address the expected enrollment growth, expansion of program offerings, increased use of specialized learning environments and instructional delivery, and commitment to growth in the teacher education and early childhood education industries.

Changes Since FY09
The county funded 100 percent of the design and construction for this project as part of the FY08 capital budget. There is no current or future funding request for this project; therefore, it is not included on the summary of capital projects listed on page 38. This project is being listed until the project is completed. The college has included its own funds under the "other" column to provide furniture and equipment.

Project Schedule and Cost Summary
Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY08	Planning and Construction	$792,000	$0	$32,000	$824,000
FY08	Furniture and Equipment	0	0	68,000	68,000
	Total	$792,000	$0	$100,000	$892,000

FY96 ATHLETIC & FITNESS CENTER AND ATHLETIC FIELDS RENOVATIONS (PROJECT NUMBER M-0512)

Description
This project includes the current building renovations and the reconditioning and improvements to the athletic fields. Due to budget constraints, this project was phased over several years. The components to this project are outlined below.

Building Renovations
The purpose of this project was to establish a health fitness lab; modify the HVAC throughout the athletic and fitness center; replace the gym floor; renovate the locker rooms; and renovate the swimming pool area. In addition, air conditioning was added to the building.

In FY01, the replacement of the gym floor was completed. Since that time, the new HVAC system has been installed and the final renovations were completed in FY03. The remaining renovations needed to the building include replacement of the building's exterior siding and additional electrical upgrades. Based on the established priorities and phasing schedule, the final modifications are planned for FY10.

Athletic Fields
The purpose of this project is to renovate and reconfigure the soccer, lacrosse, baseball, softball, and practice fields and install a new running track and stadium area. All phases are dependant on the availability of funds and priority of other components of this project. The existing fields were in poor condition and dire need of restoration. All field renovations have taken place with the exception of the baseball and softball area. Stormwater management for the entire quadrant including the children's learning center was addressed as well as reforestation requirements for the entire campus.

Justification
Building Renovations
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 the building modifications, the college is able to provide the necessary accommodations for the varsity athletes, as well as recreational and league programs.

Athletic Fields
The present athletic fields were in need of major repair in order to provide a safe playing environment and to meet Title IX standards. In addition, the existing fields were not in compliance with the National Junior Collegiate Athletic Association (NJCAA) standards for use in competition and are inadequate in size for their usage. Previously, there was no level playing area for team or recreational use, and the fields were hazardous as they all have some type of protruding rock, holes, or dips. As stated in the facilities master plan, the reconditioning of the fields included a new competition field and running track, athletic practice fields, a baseball and softball field. Installation of these new fields was critical to enhance the college's recreational and athletics programs.

The college must improve the athletic facilities to successfully participate in collegiate athletics. 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 environment for the students and community.

The planned renovations are as follows:

FY00 Initial planning and design of the health fitness lab, locker room renovations, and

	locker rooms.
FY01	Continued planning and design of the health fitness lab, air conditioning of the locker rooms and gym, and replacement of the gym floor.
FY02	Construction of the health fitness lab and equipment and air conditioning for the remaining areas; additional HVAC modifications; renovation of the locker rooms; and renovations to the swimming pool and tennis courts. Athletic Fields Phase 1 - the development of the forest delineation plan, forest conservation plan, boundary survey, topographic survey, site development plan, landscape plan, and the grading and seeding of one temporary playing field that is level and free of holes. Funds that were previously allocated for this project have been consolidated below. Development of the stormwater management pond and design services for fields.
FY03	Athletic Fields Phase 2 - Renovate four athletic fields, remove track and grade site, provide access road and tree removal, install utility extension and water lines, and provide sanitary sewer.
FY04	Athletic Fields Phase 3 - Installation of new 400-meter track, high jump, shot put, and long jump areas; installation of fencing; and additional field grading.
FY05	Athletic Fields Phase 4 – Installation of ADA path for access to fields and ambulance service; installation of handicapped parking areas; correction of drainage issues.
FY07	Athletic Fields Phase 5 – Installation of field/storage building; installation of multi-purpose field; renovation of baseball and softball field, installation of dugouts and associated fencing.
FY11	Athletic Fields Phase 6 - Installation of field building with spectator seating; completion of exterior lighting, necessary utilities, and additional fencing.
FY12	Replacement of exterior building siding and upgrading of building electrical systems.

Remarks

Building Renovations

The gym floor, HVAC system, and building modifications were finalized in FY03.

Athletic Fields

The design of the fields is ongoing and the construction of phase four is underway. Due to the condition of the existing fields and the extent of work required, the cost and scope of the project increased. With consideration to the complexity of this project and funding limitations, the college proposed phasing the field renovations over several years as shown above.

The final phase for the athletic fields will include the installation of scoreboards, concession stands, and additional bleacher seating for spectators as needed. The college anticipates contributions from donors and other organizations to assist in the funding for this phase.

Changes Since FY09

With consideration to the complexity of this project and funding limitations, the college decided to phase the athletic fields renovations over several years. Phase five, which will be completed in FY09, was approved at the state level during the FY07 legislative session, but the county funds were not authorized until FY08. Phase six of this project is being requested in FY11 followed by building modifications in FY12. The college will continue to pursue contributions from donors and other organizations to assist with the funding of this project.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project. Funds listed under the "Other" column were provided by the college. The source of funds includes $68,000 from the plant reserve fund in FY01; $161,943 from year-end savings in FY02; $199,782 from systemic renovations in FY02, $16,666 from auxiliary reserve fund, and $350,000 from the Soccer Association of Columbia/Howard County, Inc. in FY03.

Year	Description	County	State	Other	Total
FY01 & prior	Planning, Design and Construction – interior building	$809,000	$50,000	$68,000	$927,000
FY02	Construction, Furniture and Equipment – interior building	490,000	550,000	161,943	1,201,943
FY02	Planning and Construction Phase 1 – athletic fields	0	0	199,782	199,782
FY03	Planning and Construction Phase 2 – athletic fields	0	350,000	366,666	716,666
FY04	Planning and Construction Phase 3 – athletic fields	400,000	346,683	0	746,683
FY05	Planning and Construction Phase 4 – athletic fields	400,000	453,317	0	853,317
FY07	Planning and Construction Phase 5 – athletic fields	0	400,000	0	400,000
FY08	Planning and Construction Phase 5 – athletic fields	400,000	0	0	400,000
FY11	Planning and Construction Phase 6 – athletic fields	350,000	350,000	0	700,000
FY12	Planning and Construction – building electrical systems and siding replacement	1,278,000	0	0	1,278,000
	Total	$4,127,000	$2,500,000	$796,391	$7,423,391

FY99 HVAC REPLACEMENT AND UPGRADE (PROJECT NUMBER M-0528)

Description
The purpose of this project was to replace and upgrade Howard Community College's HVAC system, which included renovations to replace air handlers, baseboard radiation, and piping as well as duct modifications and direct digital controls. Renovations were previously scheduled in the following areas: Smith Theatre, library, nursing, administration, Burrill Galleria, and the ST buildings. However, with the scheduled renovations to specific buildings as planned per the college's capital improvements program and facilities master plan, HVAC replacements that were previously proposed as separate projects are now included as a component of the corresponding building renovation. The college has found this to be a more cost effective approach as well as a more efficient method of project management.

Justification
The completed modifications to the James Clark, Jr. Library Building, which was the original building on campus, included replacement of air handlers/duct modification, replacement of baseboard radiation, and piping as well as the direct digital controls. The modifications to the nursing building, which was the next phase, included the replacement of baseboard radiation and piping as well as induction terminal reheat units.

Remarks
The college completed the construction of the James Clark, Jr. Library Building modifications first and will complete the modifications to the nursing building baseboard radiation and piping in the next phase. These are the needed replacement equipment changes due to currently failed systems. In addition, consideration must be given to the central plant cooling towers and ice chillers that are nearing their life expectancy.

Changes Since FY08
With the James Clark, Jr. Library building modifications completed in the first phase, this next phase scheduled was to continue with the HVAC renovations to the nursing building. Since the nursing building renovations are planned in FY11, the college is evaluating the current status of the nursing building as well as the central plant equipment to determine if replacement of the cooling towers and reconditioning of the ice chillers is a higher priority than the nursing building modifications. College staff will make a recommendation following the HVAC analysis and continue with the necessary HVAC modifications for the college. While there is no request for FY10, this project remains active until all modifications are completed.

Project Schedule and Cost Summary
Presented below is a summary of funding for this project. There is no current or future funding request for this project; therefore, it is not included on the summary of capital projects listed on page 38. Funds listed under the "Other" column were provided by the college. The source of funds is the year-end savings allocated for HVAC.

Year	Description	County	State	Other	Total
FY03 and prior	Design and Construction	$700,000	$558,649	$47,500	$1,306,149
FY05	Design and Construction	512,900	0	0	512,900
	Total	$1,212,900	$558,649	$47,500	$1,819,049

FY10 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 approximately 110,000 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 nine instructional divisions at the college, science and technology has seen a dramatic increase in enrollment over the last decade. This new building will provide the facilities necessary to prepare students for a career in science and engineering.

Justification
Since 1999, the science and technology division has grown 65 percent over the last five years and is continued to show significant growth as seen in the ten-year projection of 50 percent by 2017. 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.

Changes Since FY09
This project has appeared in the capital budget book for several years under future capital projects originally connected with new health sciences building. 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	$1,900,000	$1,900,000	0	$3,800,000
FY13	Construction – new building	18,550,000	18,550,000	0	37,100,000
FY14	Furniture and Equipment – new building	1,600,000	1,600,000	0	3,200,000
	Total	$22,050,000	$22,050,000	$0	$44,100,000

FY09 HICKORY RIDGE BUILDING RENOVATIONS (PROJECT NUMBER M-0535)

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 Gateway building. The purpose of this project will allow the continuing education division to utilize the entire Hickory Ridge building.

Renovations to the Hickory Ridge building will be required to ensure that the college continues to provide quality services to the community, including online and web accessibility. The college will need to renovate the vacated areas and the HVAC systems as well as other major systems in this building need a complete overall. In addition, parking spaces 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 2007 program.

Classes are also offered at the Laurel College Center—where the continuing education division shares 34,815 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 Gateway, 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 88,000 square feet to which continuing education currently has access are 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. The dramatic growth in first-time, full-time students means growth in the mathematics program and limits on continuing education's ability to expand within the Hickory Ridge building. 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 have remained relatively flat for the last two years but that is 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.

Changes Since FY09
This project has appeared in the capital budget book for several years under future capital projects. Since it is not scheduled for funding until FY14, the college has conducted a space analysis to identify more efficient uses of space. Facilities staff have been diligent in completing internal modification to maximize the existing space until the complete building renovation is funded. 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
FY14	Planning and Design – new building	$710,000	$710,000	$0	$1,420,000
FY15	Construction – new building	6,480,000	6,480,000	0	12,960,000
FY16	Furniture and Equipment – new building	620,000	620,000	0	1,240,000
	Total	$7,810,000	$7,810,000	$0	$15,620,000

FY11 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 serves two purposes: 1) to accommodate the increased enrollment growth and future need for math instructional space; and 2) to renovate the existing building exclusively for continuing education. This plan will allow for the Hickory Ridge building to be solely dedicated to continuing education with the possibility of incorporating activities currently housed at the Gateway Building as well.

Justification
Since 1998, the math division has grown almost 35 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 growth is expected at 38 percent by 2017. 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.

Changes Since FY09
During the development of the facilities master plan, mathematics has been identified as a viable program justifying the need for its own facility. Previously, math disciplines were remaining in the Hickory Ridge building, but after a thorough analysis it was determined to be in the best academic and economic interest of the college to construct a new facility for the mathematics division. With the significant increases in math enrollments, it is important to identify this 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
FY13	Planning and Design – new building	1,160,000	1,160,000	0	2,320,000
FY14	Construction – new building	10,600,000	10,600,000	0	21,200,000
FY15	Furniture and Equipment – new building	820,000	820,000	0	1,640,000
	Total	$12,580,000	$12,580,000	$0	$25,160,000

FY13 BUSINESS/COMPUTER SYSTEMS AND SOCIAL SCIENCE/TEACHER EDUCATION BUILDING (PROJECT NUMBER M-0544)

Description
The business/computer systems disciplines currently share the Duncan Hall for English, Languages, and Business (ELB) (formerly the instructional laboratory building) with the English and world languages division. Once the English and world languages division expands in the ELB, the business/computer systems and social science/teacher education areas will need to move to a new facility. The purpose of this project is to design and construct a building of approximately 88,000 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 business/computer systems and social science/teacher education offerings that are in high demand. Computer classes and office technology programs will also be expanded into the new building to meet the additional needs caused by enrollment increases.

This facility is a priority 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 computer labs and office technology offerings into one area can be accomplished most effectively with the development of this new building.

In addition, parking spaces will be required to meet projected growth based on enrollment trends. The college expects to construct another parking garage associated with the buildings on the south of campus.

Changes Since FY09
During the development of the current facilities master plan, business/computer systems and social science/ teacher education have been identified as viable programs needing their own facility. Currently, the business/computer systems division is located in the ELB, but after a thorough analysis of enrollment trends and projections, it was determined to be in the best academic and economic interest of the college to construct a new facility that will house this division in addition to social science/teacher education. With the significant enrollment increases and community demands, it is important to identify this 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
FY14	Planning and Design	$1,320,000	$1,320,000	$0	$2,640,000
FY15	Construction	11,990,000	11,990,000	0	23,980,000
FY16	Furniture and Equipment	910,000	910,000	0	1,820,000
	Total	$14,220,000	$14,220,000	$0	$28,440,000

FY15 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 36,000 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 new construction of three new buildings on campus, this brings the college's total on-campus gross square feet to an astounding 662,261. 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 initiates such as green technology, solar power, and geothermal energy will assist the college in developing cost-saving programs that will enhance building and efficiency and ultimately decrease operating costs.

Changes Since FY09
This project was identified during the development of the current facilities master plan. With the expansion of the college's campus, significant enrollment increases, and community demands, it is important to identify this 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
FY15	Planning and Design – new building	$305,000	$305,000	$0	$610,000
FY16	Construction – new building	3,400,000	3,400,000	0	6,800,000
FY17	Furniture and Equipment – new building	400,000	400,000	0	800,000
	Total	$4,105,000	$4,105,000	$0	$8,210,000

FY07 BELMONT CONFERENCE CENTER (PROJECT NUMBER M-0537)

Description
With the support of a supporter of the Howard Community College Educational Foundation, Inc. (HCCEF), the college acquired the Belmont Conference Center. Belmont is an 81.77-acre parcel consisting of a full service conference center and the Manor House that was constructed in 1738, among other structures. Belmont features three meeting facilities: the Carriage House, the Manor House, and the Dobbin House. In addition, it features overnight accommodations and among its amenities, Belmont features hiking trails, tennis and volleyball courts, swimming pool, and an indoor exercise room. The 68.25-acre parcel, which excludes the Dobbin property of 13.52 acres, is under easement by the Maryland Historical Trust.

Belmont currently offers accommodations for conferences, weddings, and retreats. The college plans to continue to operate Belmont as a conference center and integrate its current hospitality management program into Belmont's operations. The college also expects to offer its culinary arts program at the center once the kitchen is constructed. By supporting Belmont's business objectives and Howard Community College's educational goals, Belmont will continue to serve the community and also offer an outstanding experience for the college's students.

Justification
Established in 1738, the Belmont estate in Elkridge is an historic treasure. Since 1964, when two Washington-based organizations established and operated the Belmont Conference Center, the estate began taking on a new legacy of enriching the professional and personal growth of citizens through corporate and association conferences, special events and family gatherings. Today, Belmont's dual roles are intertwined. The historic preservation of Belmont is dependent on its successful operation as an educational and cultural center.

Changes Since FY09
To assist in the preservation and restoration of this historic facility, the college received county support towards the acquisition of the Belmont Conference Center and the renovation of the stone barn in FY08. Funds were allocated by both the college and the county to support this project. The funds provided by the county in the FY08 capital budget were Paygo funds.

In FY09, the college proposed the project to be one that will demonstrate its commitment to the advancement of sustainability and climate neutrality through environmentally responsible design and construction practices. The renovation and expansion project incorporated new technological advances using green technology and geothermal energy principles to enhance building efficiency, decrease operating costs, and provide a superior educational facility that is socially responsible. While the original budget for the project was not fully funded to support the costs associated with these principles and the inclusion of geothermal technologies into the project, the college funded these additional costs.

As of September, 2008 the project is completing the design development phase. After several meetings with the county, the college has learned that it will need to include parking as part of the project which was not originally anticipated. Parking also includes a storm water management pond. In addition, due to the escalation in material costs several areas that were projected in the schematic development phase have now increased. Additional funds have been added to the project in FY10 to compensate for this and these funds are from donations, grants and student fees and will not include county bonds or Paygo funds.

Project Schedule and Cost Summary
Presented below is a summary of funding for this project. Funds listed under the "Other" column are provided by the college through donations, grant solicitations, student fees, and operating budget.

Year	Description	County	State	Other	Total
FY08	Land acquisition	$2,200,000	$0	$2,200,000	$4,400,000
FY08	Barn renovations and expansion	2,820,000	0	0	2,820,000
FY09	Barn renovations (geothermal and other costs)	0	0	1,400,000	1,400,000
FY10	Barn renovations (additional costs)	0	0	1,400,000	1,400,000
	Total	$5,020,000	$0	$5,000,000	$10,020,000

SUMMARY OF CAPITAL PROJECT FUNDING

OTHER IMMEDIATE NEEDS AND FUTURE PROJECTS

IMMEDIATE NEEDS

- Parking - Even with the addition of the new parking garage, the college is experiencing significant parking shortages. Currently, makeshift space has been added on the Grand Prix field; however, long term, this option is not viable for the college. In addition, the tennis courts were converted to a parking lot and a temporary gravel lot was constructed behind the athletic fields as overflow parking. The county's continued support with the construction of parking garages on campus is the only feasible option. There is a critical need to continue with the development of future parking facilities and expanded parking on campus. To alleviate the immediate need, a parking shuttle has been established from the Mall in Columbia and Wilde Lake to the college.

- Student Housing Facility - In June 2004, the college completed a student housing market study. The results showed students willing to pay rent in amounts that would make the project feasible for the college. The proposed funding level of $18,000,000 was estimated for a 300-bed and 86-unit facility. The college continued to investigate the feasibility of this project; however it was placed on hold to address other urgent campus needs including the parking situation on campus. As previously noted, the college plans to review this with the board at a future date.

- 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 the building the college will request additional space in the building.
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- 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 other 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 facilities master planning process, the ten-year plan addresses 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.

- Mid-Maryland Allied Healthcare Education Consortium – The state approved this consortium, which is designed to increase the number of allied health professionals in critical shortage areas. The agreement includes the sharing of specific healthcare programs between HCC, Carroll Community College (CCC), and Frederick Community College (FCC). The colleges are investigating a shared satellite location that would be accessible to all three colleges. This facility would address healthcare training in areas facing shortages of trained professionals.

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[1] Enrollment Projections 2008-2018 Maryland Public Colleges and Universities, Maryland Higher Education Commission, as amended June 2008
[2] 2000 Census Overview, Howard County Department of Planning and Zoning, August 2001
[3] Howard County Population Growth 2000-2003, Howard County Department of Planning and Zoning, May 2004
[4] Spending Affordability Advisory Committee Report, Howard County, Maryland, February 2008
[5] Howard County Population Growth 2000-2003, Howard County Department of Planning and Zoning, May 2004
[6] Leadership in Energy and Environmental Design, U.S. Green Building Council, 2008
[7] Howard County Department of Planning and Zoning Annual Report, Summer 2008
[8] Analysis of the FY08 Maryland Executive Budget, MD Department of Legislative Services, April 2007
[9] MACC Prioritization Data FY2010, Capital Prioritization Model FY2010, MACC, August 2008