



HOWARD

COMMUNITY COLLEGE

You Can Get There From Here.

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***Board of Trustees'  
Consent Materials***

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October 27, 2004

# Ground Rules

1. Don't need consensus on every issue
2. Each board member has the opportunity to speak uninterrupted
3. Board members come prepared – board chair needs to understand what is required and set time and material appropriately
4. Board chair acts as caretaker for the board – acts as filter, evaluates agenda for time well spent, coach to president
5. Board chair speaks for the board to the media
6. Prior to the board meeting route your questions to the board chair (or the president).



**HOWARD**  
COMMUNITY COLLEGE

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**Board of Trustees  
Advanced Consent Agenda**

October 27, 2004  
Instructional Laboratory Building  
Room: ILB 100

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1. **Proposed New Hires**
2. **FY06 Capital Budget**
3. **Banking Services Bid**
4. **Change Order for Fiber and Telecom Cable Installation to Hickory Ridge Building**
5. **Library Deck Waterproofing**

## 1 – Proposed New Hires

**Background:** The following is a summary of the proposed new hires for Howard Community College. Each employee's salary is determined by objective analysis of the job skills of the position and by placement in the appropriate salary range, as approved by the board.

**Purpose:** To approve new hires.

**Timeline:** New hires from the period of September 1, 2004, through October 6, 2004.

### Recommendation

It is requested that the board of trustees approve:

**Item:** List of new hires.

**Source of funds:** The position and/or the funds are in the FY05 budget as approved by the board at its April 21, 2004, meeting.

**Compliance:** This request is in compliance with college procedure, Selection of Faculty and Staff – 63.02.03, and within the presidential boundaries related to compensation, fiscal conditions, and other appropriate limitations.

Howard Community College  
**PROPOSED NEW HIRES**

**For October 27, 2004 Board Meeting**

**BUDGETED HIRES (Position Control Positions)<sup>1</sup>**

**August 2004**

Title	Department	Position Control Status	Grade	Range for Grade <sup>3</sup>	Compensation <sup>2</sup>	Name	Effective Date
Visiting Professor, Chinese Language and Culture (not teaching a full load)	English & World Languages	New Temporary w/Benefits	Instructor	\$35,121 - \$50,926	\$20,000	Li, Qing Qing	8/16/04

**September 2004**

Title	Department	Position Control Status	Grade	Range for Grade <sup>3</sup>	Compensation <sup>2</sup>	Name	Effective Date
Human Resources Generalist (18.75 hrs)	Human Resources	Existing Position Replacement	11	\$39,181 - \$62,689	\$20,575	Beegle, Lorraine	9/13/04
Director of Student Life	Student Life	Existing Position Replacement	14	\$50,477 - \$80,763	\$55,524	Brown, Llatetra	9/27/04

**October 2004**

Title	Department	Position Control Status	Grade	Range for Grade <sup>3</sup>	Compensation <sup>2</sup>	Name	Effective Date
Carpentry Maintenance Mechanic	Plant Operations	Existing Position Replacement	6	\$27,395 - \$43,848	\$32,427	Garnett, Brian <sup>4</sup>	10/1/04
Associate Director of Development	Development	Existing Position/Department Reorganization	14	\$50,477 - \$80,763	\$53,000	Sciullo, Tamara	10/6/04
Sales Director	Belmont Conference Center	New Position w/Belmont Acquisition	TBD	TBD	\$50,000 + commission	Duck, Christina <sup>6</sup>	10/11/04
LAC Tutor Coordinator	Acad./Stu. Supp. & Career Svcs	New Position	12	\$42,633 - 68,212	\$35,937	Shah, Parul	10/18/04

TBD: to be determined

<sup>1</sup> Position Control position hires are those employees hired who are budgeted employees of the core workforce.

<sup>2</sup> Annual salary is shown for exempt employees; estimated annual compensation is shown for non-exempt employees since official compensation is an hourly amount (not shown); the employee's salary may reflect part-time or ten-month employment.

<sup>3</sup> Ranges shown are taken from the published salary schedules which include only 12-month salaries for full-time staff. Faculty ranges may be 10 or 12-month as applicable.

<sup>4</sup> Current employee of the core workforce who successfully competed for a vacant position within the college.

<sup>5</sup> This position is newly created from a position approved in the FY04 budget.

<sup>6</sup> This position is paid for via a contract with Belmont until acquisition and after acquisition revenue generated at Belmont will cover cost of this position.

## 2 – Fiscal Year 2006 Capital Budget

**Background:** The following document is the final draft of Howard Community College's proposed FY06 capital budget. The changes recommended by the board of trustees on September 15 were incorporated into this document as requested. A summary of these changes is included with the proposed capital budget. The proposed budget is provided to the board of trustees for approval as a consent item. The final document will be submitted to the County Executive by early November.

**Purpose:** To approve the proposed FY06 budget.

**Timeline:** July 1, 2005 – June 30, 2006

**Recommendation:**

It is requested that the board of trustees approve the following document.

**Source of funds:** FY06 Capital Budget

**Compliance:** This request is in support of the board of trustees' policies and Governance Process: Board's Role and Presidential Boundaries: Budgeting/Forecasting.

## Proposed FY 2006 Capital Budget—Final Board Review Version

### Changes Since Preliminary Board Review

Location of Change	Change
Page 5: Priority of Capital Project Requests	The project priorities were updated based on the board’s discussion at the preliminary review.
Page 16: Arts & Humanities Instructional Building – Changes Since FY 2005 & Cost Summary	The section Changes Since FY 2005 was rewritten to include the request for county funding of the parking deck. Also, the cost summary was reorganized to easier identify the building costs and the parking deck costs by fiscal year. In addition, the FY06 parking deck construction request for \$4 million previously listed under the “other” column was moved to the “county” column. There was no change to the total project cost, as the college will now be requesting the county to fund the construction phase of the parking deck in addition to seeking alternative funding.
Page 21: Renovations to Vacated Student Services Areas - Justification	Second paragraph, last sentence, bullet #6 was changed to include the replacement of the Federal Pacific Energy equipment. The last part of that sentence now reads “ <i>and (6) the upgrading and/or replacement of building systems including the Federal Pacific Energy equipment, HVAC, electrical, telecommunications, ADA accessibility, security structures, rest rooms, and elevators.</i> ”
Page 26: Allied Health Instructional Building - Justification	The entire justification section for this project was rewritten to include additional information on shortages in the nursing and allied health fields. Specific statistics were included on the unprecedented nursing shortage in the State of Maryland.
Page 30: Other Immediate Needs and Future Capital Projects in the Facilities Master Plan – Immediate Needs	Detailed information on the Belmont Conference Center was added as a bulleted item immediately below the Parking description. Specifics regarding the property and proposed future use were included.



**HOWARD**  
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**Proposed  
FY 2006  
Capital Budget**

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Final Board Review – October 27, 2004

10901 Little Patuxent Parkway

Columbia, Maryland 21044

**HOWARD COMMUNITY COLLEGE  
Capital Budget  
FY 2006**

**BOARD OF TRUSTEES**

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# TABLE OF CONTENTS

<b>INTRODUCTION.....</b>	<b>1</b>
<b>PRIORITY OF CAPITAL PROJECT REQUESTS .....</b>	<b>5</b>
<b>PROJECT REQUESTS.....</b>	<b>6</b>
<i>FY 96 ATHLETIC &amp; FITNESS CENTER AND ATHLETIC FIELDS &amp; NATURE TRAIL     RENOVATIONS (PROJECT NUMBER M-0512).....</i>	<i>6</i>
<i>FY 99 HVAC REPLACEMENT AND UPGRADE (PROJECT NUMBER M-0528).....</i>	<i>9</i>
<i>FY 95 CAMPUSWIDE SYSTEMIC RENOVATIONS (PROJECT NUMBER M-0522).....</i>	<i>11</i>
<i>FY 03 ARTS &amp; HUMANITIES INSTRUCTIONAL BUILDING (PROJECT NUMBER M-0529)     .....</i>	<i>14</i>
<i>FY 05 RENOVATIONS TO "A" BUILDING INSTRUCTIONAL SPACE/SMITH THEATRE     (PROJECT NUMBER M-0534).....</i>	<i>17</i>
<i>FY 04 STUDENT SERVICES BUILDING (PROJECT NUMBER M-0530).....</i>	<i>19</i>
<i>FY 06 RENOVATIONS TO VACATED STUDENT SERVICES AREAS (PROJECT NUMBER     M-0533) .....</i>	<i>21</i>
<i>FY 08 CONTINUING EDUCATION BUILDING (PROJECT NUMBER M-0531).....</i>	<i>23</i>
<i>FY 09 HICKORY RIDGE BUILDING RENOVATIONS (PROJECT NUMBER M-0535).....</i>	<i>25</i>
<i>FY 10 ALLIED HEALTH INSTRUCTIONAL BUILDING (PROJECT NUMBER M-0532)....</i>	<i>26</i>
<i>FY 11 NURSING BUILDING RENOVATIONS (PROJECT NUMBER M-0536) .....</i>	<i>28</i>
<b>SUMMARY OF CAPITAL PROJECT FUNDING .....</b>	<b>29</b>
<b>OTHER IMMEDIATE NEEDS &amp; FUTURE PROJECTS IN THE MASTER PLAN .....</b>	<b>30</b>

## INTRODUCTION

The capital budget delineates the future projects planned as part of Howard Community College’s facilities master plan. The renovation and new construction of campus facilities are critical components of this plan and are consistent with the college’s 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.

With that in mind, it is not surprising that Howard has received overwhelming capital support over the past five years from both the county and state to assist in the funding of facilities renewals and new construction. The college’s growth trends can be seen in the following unduplicated headcount enrollment for credit and non-credit by fiscal year:

<b>Unduplicated Headcount Enrollment Credit and Non-Credit by Fiscal Year</b>			
<b>Fiscal Year</b>	<b>Credit</b>	<b>Non-Credit</b>	<b>Total Headcount</b>
FY 1999	7,902	12,513	20,415
FY 2000	7,992	12,766	20,758
FY 2001	8,406	12,568	20,974
FY 2002	9,012	13,690	22,702
FY 2003	9,262	13,640	22,902
FY 2008 (Projected)	10,837	14,458	25,295
FY 2013 (Projected)	12,411	14,731	27,142
<i>Source: Planning Information System, Planning Research and Organizational Development, HCC Enrollment Projections 2004-2013 for MD Public Colleges and Universities, MHEC</i>			

The unduplicated headcount for FY 2003 was 9,262 for credit courses and 13,640 for non-credit courses, continuing education, and workforce development programs. The above table also includes a five-year projection using 17 percent increase for credit and 6 percent increase for non-credit; plus a ten-year projection using 34 percent increase for credit and 8 percent increase for non-credit.

While the college considers it critical to capture both credit and non-credit enrollments for assessing current and future facilities needs, the Maryland Higher Education Commission (MHEC) currently reports and analyzes data from the fall semester enrollments only. The credit enrollment data is collected from all community colleges in the state and for reporting purposes, MHEC separates the data into two categories: 1) full-time students; and 2) part-time students. MHEC reports that the average growth rates at Howard Community College over the past ten years have soared by 34 percent for full-time students and by 23 percent for part-time students, averaging a 27 percent increase for credit enrollments. On the non-credit side, enrollments have also increased by 27 percent; however, this figure is a slight decrease from the trends seen over the past couple of years. While credit enrollments continually have shown a steady increase, the non-credit enrollments have leveled out and in some instances declined.

This trend seems to be 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 reports growth estimates providing regional and state comparisons. The Howard County Department of Planning and Zoning uses that data to produce 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.

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 from 2000 (the previous census report) to 2003, the internal migration has slowed. It is speculated that the domestic migration decrease could be a result of the limited supply of housing as well as the sharp increase in prices over the last few years causing residents to relocate to counties further out where housing may be more affordable.

While it is important to identify new trends for growth projections and future planning, from 2000 to 2003 the county still grew by 17,253 residents, which is a seven percent increase. Compared to the 1969 population of 60,092 and the 2003 population of 264,265, this is a 22 percent increase in residents living in Howard County representing a steady annual growth rate of 4.5 percent over a 34-year period. In addition, the state of Maryland grew by 4 percent, ranking it as the 14<sup>th</sup> greatest in the United States for numbers of residents and 16<sup>th</sup> greatest in percentage growth.

Howard County's growth rate of seven percent is higher than the Maryland average and in absolute numbers is ranked 6<sup>th</sup> in the state. The greatest population increase was from Montgomery County followed by Prince George's, Baltimore County, Frederick, Anne Arundel, and then Howard. Three jurisdictions actually lost population – Baltimore City with the highest loss followed by Allegany and Dorchester counties. In general, the natural population increase was greater for the larger counties in proportion to size.

So with the consistent population increase seen countywide over the years, school enrollments have swelled and the college has seen an increasing proportion of those students enroll at the college. 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.

Using the 2004 fall semester unduplicated headcount data which is reported to MHEC, the college currently enrolls approximately 6,400 credit students and an additional 13,700 students in continuing education and workforce development courses. Moreover, the college employs nearly 480 full-time and part-time employees.

For facilities planning purposes, the unduplicated headcount is then translated into full-time day equivalent (FTDE) figures. The converted FTDE 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 2,525 FTDE students in FY 2004 to 3,140 FTDE in FY 2014.

### **Revised Master Plan**

In March 2000, the college revised its Facilities Master Plan (2000-2009) to guide the development of the campus and renovate existing buildings and systems. The process of developing the plan involved an in-depth examination of the college's programs, enrollment patterns, unique institutional characteristics, staffing trends, and planned instructional direction. The plan examined campus development data, land use, buildings and systems, campus development assets, and alternatives for capital projects. With the Building Assessment Study planned in FY 2005, the college will undergo another revision to its Facilities

Master Plan proposed for completion in FY 2006. Existing buildings will be scrutinized and a sequencing of renovations, deferred maintenance, and new construction consistent with the college's programmatic changes and enrollment increases will be proposed. The new campus facilities master plan will create a roadmap for the college to follow in future years to accommodate its growth. Components of the plan are then summarized each year in the annual capital budget submission to the county and state. The proposed FY 2006 capital budget request reinforces the overwhelming need for ongoing facilities construction and renewals on campus.

### **State Participation**

In FY 2005, the state approved funding for four projects: 1) parking lot construction funds and furniture/equipment for the new arts and humanities instructional building; 2) phase four construction funds for the renovation of the athletic fields; 3) design funds for the renovations to the administration building instructional space and Smith Theatre; and 4) supplemental design funds for the new student services building food services area expansion. Continued state support will be necessary to manage growth in higher education, and specifically community colleges over the next decade. 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 will continue this endeavor for FY 2006. Funds remain competitive; however, due to the downturn of the economy and the state's debt affordability limits, the college needs the support and commitment of the county in order to secure the state support.

### **County Participation**

The college recognizes the limitations on the county's bond funding and has requested state funding on all eligible projects. However, it is mandated that 50 percent local participation be achieved to obtain the state match. Therefore, the college continues to pursue innovative funding alternatives for capital projects. The college is undertaking a major capital campaign and anticipates that its success will significantly reduce the county's share of the arts and humanities building.

### **Project Priorities**

Current and new projects for this fiscal year are listed on page five. Priorities for these projects are set by the college's board of trustees. In addition, other immediate needs and future capital projects are identified at the end of this document as supported by the college's facilities master plan. 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 at between 292 and 403 beds.

In light of this outcome, the board of trustees has asked that the college further investigate its options regarding housing on campus. The proposed funding level noted on page 31 is estimated for an 86-unit/300-bed facility. The college understands that the county will not participate in the funding of this facility and is pursuing alternative funding methods over the next year in order to determine its feasibility.

### **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 mentioned, 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 or university'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 FTDE 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. The college's current space deficit is 247,995 net assignable square feet (NASF). The college was fortunate to have received both county and state support on its capital budget over the last several years. This resulted in the authorization of construction funds for three new buildings on campus: 1) the Instructional Laboratory Building completed in January 2003; 2) the arts and humanities instructional building currently under construction; and 3) the student services building currently under design. However, **even after deducting these three planned buildings, the college continues to show a projected ten-year deficit of 170,628 NASF.**

The state provides operating and capital funds for eligible credit and non-credit enrollments. The college's large space deficit truly emphasizes the seriousness of the college's campus deficiencies. HCC's capital needs are urgent and critical and a top priority for the board of trustees and president.

In order to continue to carry out the mission and vision of the college, the proper infrastructure must exist. This means that current facilities must grow to support our customers — the citizens of Howard County and the State of Maryland.

## PRIORITY OF CAPITAL PROJECT REQUESTS

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

<b>FY06 HCC Board Priorities</b>	<b>HCC Project No.</b>	<b>HCC Project</b>
Moderate	M-0512	Athletic & Fitness Center and athletic fields and nature trail renovations
N/A	M-0528	HVAC replacement and upgrade
High	M-0522	Campuswide Systemic Renovations
High	M-0529	Arts & Humanities Instructional Building
High	M-0534	Renovations to “A” Building Instructional Space/Smith Theatre
High	M-0530	Student Services Building
High	M-0533	Renovations to Vacated Student Services Areas
Moderate	M-0531	Continuing Education Building
Moderate	M-0535	Hickory Ridge Building Renovations
Moderate	M-0532	Allied Health Instructional Building
Moderate	M-0536	Nursing Building Renovations

## PROJECT REQUESTS

### **FY 96 ATHLETIC & FITNESS CENTER AND ATHLETIC FIELDS & NATURE TRAIL RENOVATIONS (PROJECT NUMBER M-0512)**

#### **Description**

This project includes the current building renovations and the reconditioning and improvements to the athletic fields along with the addition of a nature trail. 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 FY 2001, 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 FY 2003. 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, these final modifications are planned for FY 2007.

#### ***Athletic Fields and Nature Trail***

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, depending on availability of funds and priority of other components of this project. The existing fields were in poor condition and dire need of restoration. Stormwater management for this entire quadrant of the campus, including the area of the new children's learning center, was previously addressed as well as re-forestation issues 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 currently used seven days a week for approximately fifteen hours a day.

For years, students and citizens of the county have been requesting significant changes to the athletic and fitness. With the completion of the construction phase, the renovations to the building provide the necessary accommodations for the varsity athletes, as well as recreational and league programs.

##### ***Athletic Fields and Nature Trail***

The present athletic fields are 29 years old and 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 field, and a softball field. In addition, a nature trail was planned to be developed in conjunction with the field modifications. The nature trail will serve several purposes; it will provide faculty and students an instructional site, and provide students and the community the opportunity to participate in nature studies and walks, as well as provide a safe running path for the cross-country teams. Installation of the new nature trail will enhance the college's recreational and academic instructional 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 our students and community.

The planned renovations are as follows:

FY 2000	Initial planning and design of the health fitness lab, locker room renovations, and locker rooms.
FY 2001	Continued planning and design of the health fitness lab, air conditioning of the locker rooms and gym, and replacement of the gym floor.
FY 2002	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.
FY 2003	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.
FY 2004	Athletic Fields Phase 3 - Installation of new 400 meter track, high jump, shot put, and long jump areas; installation of storage areas; installation of fencing; and additional field grading.
FY 2005	Athletic Fields Phase 4 - Renovation of baseball field and softball field, installation of dugouts, and installation of new nature trail and field building.
FY 2006	Athletic Fields Phase 5 - Installation of permanent spectator seating above storage areas complete with press box area above grandstands.
FY 2007	Athletic Fields Phase 6 - Installation of exterior lighting, necessary utilities, and additional parameter fencing.  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 FY 2003.

##### ***Athletic Field and Nature Trail***

The design of the fields and nature trail is ongoing and the planning for phase four of construction is underway for FY 2005. 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 proposes 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 FY 2005**

With consideration to the complexity of this project and funding limitations, the college decided to phase the athletic fields and nature trail project over five years instead of three. The college recognized the limitations on the county’s bond funding and has pursued contributions from donors and other organizations to assist in the funding of this project.

Phase three scheduled in FY 2004 changed slightly in scope to include perimeter fencing and additional field grading. In order to protect the newly renovated fields, it was necessary to install fencing with this phase. Funding provided in FY 2004 allowed for the change in project scope. Phase four planned for FY 2005 includes renovations to the baseball and softball fields as well as the installation of the nature trail and field building.

The design and construction of a nature trail and field building on campus will support both the science curriculum and athletic department. Proposed is a mulched walkway with benches and signs indicating points of interest, such as special trees or plants. Also anticipated is a small building for storing scientific equipment for sampling and other activities.

**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 and nature trail	400,000	400,000	0	800,000
FY06	Planning and Construction Phase 5 – athletic fields	400,000	400,000	0	800,000
FY07	Planning and Construction Phase 6 – athletic fields	350,000	350,000	0	700,000
FY07	Planning and Construction – building electrical systems and siding replacement	1,278,000	0	0	1,278,000
<b>Total</b>		\$4,127,000	\$2,446,683	\$796,391	\$7,370,074

## FY 99 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, 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 L 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 L 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.

### Changes Since FY 2005

With the L 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 not planned until FY 2011, the college chose to continue with phase two and complete the modification to the HVAC system for the nursing building. However, as noted above, there will be no future requests in the out-years and the project will be completed following this replacement.

### 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 year-end savings allocated for HVAC. No future funding requests will be made following FY 2005.

Year	Description	County	State	Other	Total
FY03 & prior	Design and Construction	\$700,000	\$558,649	\$47,500	\$1,306,149
FY05	Design and Construction	512,900	0	0	512,900
FY06	NA – no future requests	0	0	0	0
<b>Total</b>		\$1,212,900	\$558,649	\$47,500	\$1,819,049

*NOTE: Pending county approval, funds may be transferred to the arts and humanities instructional building. If that occurs, the college may request a future allocation for HVAC replacement in the nursing building..*

## Replacement and Upgrade Detail

### Replacement Equipment

#### Nursing Building

Baseboard radiation and piping/induction terminal reheat units 360,000

**Subtotal** 360,000

### Upgrades for Efficiency <sup>1</sup>

#### Science and Technology Building

Upgrade direct digital controls 80,500

**Subtotal** 80,500

**Total Construction Costs** 440,500

### Other

General Conditions 4,400

Partial Design 17,600 (4%)

Inspection 20,200 (4.6%)

Contingency 22,200 (5%)

Escalation Factor 8,000 (2%)

**Subtotal** 72,400

**GRAND TOTAL** \$512,900

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<sup>1</sup> The direct digital controls will tie air handling units into the Energy Management Systems. The goal is to have enhanced controls and energy savings.

## FY 95 CAMPUSWIDE SYSTEMIC RENOVATIONS (PROJECT NUMBER M-0522)

### Description

The purpose of this project is to improve and install systemic renovations to the college's physical plant and overall campus as necessary.

### Justification

The systemic renovations project includes renovations that are needed to be compliant with current standards:

FY 2003	Hickory Ridge Building reroofing (50% state share)	346,000
	Electric service cable replacement (50% state share of construction only)	808,205
	Repair deteriorated loading dock	60,000
	Demolish and replace concrete decking at rear of "L" Building	20,000
	Carpeting replacements	65,000
	Interior improvements (classrooms, offices, and other)	86,795
	ADA renovations	<u>12,000</u>
	<b>Total</b>	\$1,398,000
FY 2004	Replace exterior lighting and direct burial circuits campuswide(50% state share)	829,100
	Interior improvements (classrooms, offices, and other)	<u>85,900</u>
	<b>Total</b>	\$915,000
FY 2005	Repair Library Building deck leak	200,000
	Pedestrian bridge to the ILB parking	50,000
	Campus Signage	80,000
	Building assessment study (470,591 GSF x \$.15 per square foot)	70,600
	Upgrade electrical panels	60,000
	Carpeting replacements	10,000
	Interior improvements (classrooms, offices, and other)	19,400
	ADA renovations	<u>10,000</u>
	<b>Total</b>	\$500,000
FY 2006	Phased installation of campuswide security access/camera control system/rekeying	250,000
	Phased resurfacing of campus parking lots and roadways - Hickory Ridge Lot	115,000
	Repair exterior masonry crack near parapet link to Galleria	20,000
	Phased public rest room upgrades (over three years)	100,000
	Phased deferred maintenance per Building Assessment Study	100,000
	Carpeting replacements	80,000
	Interior improvements (classrooms, offices, and other)	125,000
	ADA renovations	<u>65,000</u>
	<b>Total</b>	\$855,000
FY 2007	Phased installation of campuswide security access/camera control system/rekeying	260,000
	Phased resurfacing of campus parking lots and roadways – Plant Operations Lot	85,000
	Reconstruct Hickory Ridge Entrance to enable increased parking	600,000
	Phased public rest room upgrades (over 3 years)	104,000
	Phased deferred maintenance per Building Assessment Study	104,000

	Carpeting replacements	83,000
	Interior improvements (classrooms, offices, and other)	130,000
	ADA renovations	<u>68,000</u>
	<b>Total</b>	\$1,434,000
FY 2008	Phased installation of campuswide security access/camera control system/rekeying	270,000
	Phased resurfacing of campus parking lots and roadways	120,000
	Phased public rest room upgrades (over 3 years)	108,000
	Phased deferred maintenance per Building Assessment Study	108,000
	Carpeting replacements	86,000
	Interior improvements (classrooms, offices, and other)	135,000
	ADA renovations	<u>71,000</u>
	<b>Total</b>	\$898,000
FY 2009	Phased deferred maintenance per Building Assessment Study	112,000
	Phased resurfacing of campus parking lots and roadways	125,000
	Carpeting replacements	89,000
	Interior improvements (classrooms, offices, and other)	140,000
	ADA renovations	<u>74,000</u>
	<b>Total</b>	\$540,000
FY 2010	Phased deferred maintenance per Building Assessment Study	116,000
	Phased resurfacing of campus parking lots and roadways	130,000
	Carpeting replacements	93,000
	Interior improvements (classrooms, offices, and other)	146,000
	ADA renovations	<u>77,000</u>
	<b>Total</b>	\$562,000
FY 2011	Phased deferred maintenance per Building Assessment Study	121,000
	Carpeting replacements	97,000
	Interior improvements (classrooms, offices, and other)	152,000
	ADA renovations	<u>80,000</u>
	<b>Total</b>	\$450,000

### Changes Since FY 2005

Following the Building Assessment Study that was approved for funding in FY 2005, the college has budgeted a deferred maintenance budget using an annual four percent inflation factor. The Building Assessment Study provides a campuswide 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. The study also has an optional database management system, which can be integrated into the college's existing work order system. The database produces deferred maintenance lists that can be used as justification for building renovations. The goal of this assessment is to develop a deferred maintenance schedule that will ultimately reduce operating costs and increase building efficiency.

Other FY 2005 projects underway include the Library Building deck repair, the ILB pedestrian bridge, electrical panel upgrades, and campus signage. Annually budgeted items include interior improvements for classrooms and offices as well as modifications to meet ADA requirements.

**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.

<b>Year</b>	<b>Description</b>	<b>County</b>	<b>State</b>	<b>Other</b>	<b>Total</b>
FY03 & prior	Construction/Equipment	\$3,446,000	\$763,000	\$300,0000	\$4,509,000
FY04	Construction/Equipment	500,000	415,000	0	915,000
FY05	Construction/Equipment	500,000	0	0	500,000
FY06	Construction/Equipment	855,000	0	0	855,000
FY07	Construction/Equipment	1,434,000	0	0	1,434,000
FY08	Construction/Equipment	898,000	0	0	898,000
FY09	Construction/Equipment	540,000	0	0	540,000
FY10	Construction/Equipment	562,000	0	0	562,000
FY11	Construction/Equipment	450,000	0	0	450,000
<b>Total</b>		\$9,185,000	\$1,178,000	\$300,000	\$10,663,000

## **FY 03 ARTS & HUMANITIES INSTRUCTIONAL BUILDING (PROJECT NUMBER M-0529)**

### **Description**

The purpose of this project is to design and construct a 40,385 net assignable square foot and 78,090 gross square foot arts and humanities instructional building. The instructional disciplines that are in need of studio and lab facilities in this new building can be grouped into three major areas: performing arts, visual arts, and administrative support. Facilities are needed to specifically support the individual requirements of these specialized instructional disciplines. In addition to classroom learning, the arts need to be experienced outside the classroom as well. Performing arts need space appropriate to each discipline, and visual arts need exhibition and gallery space, an administrative suite and lobby area connecting the public and instructional areas.

All three areas described above, performing arts, visual arts, and the administrative area will be housed in the proposed facility. The entrance to the proposed instructional building will be planned with aesthetics in mind and allow for the gathering of people as well as easy access for handicapped parking. The building will have 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.

**Performing Arts** – this area will include music, theatre, and dance, each with its own designated area. Each of these disciplines has specialized requirements with regard to the quality of sound and soundproofing as well as the ability to control light. These classrooms will require more room, greater flexibility, and more fresh air than other classrooms because of the number of students and the physical nature of the education. Sound isolation, quieter mechanical systems, additional room volume, and other specialized needs must be considered when designing these suites.

- ***Music Suite***—the music suite would include such facilities as large and medium ensemble rooms, instructional labs, studios or performance space, and music practice rooms, as well as a performance space. The quality of the sound is a primary consideration.
- ***Theatre Suite***— the theatre suite would include an instructional acting studio, performance space and a technical theatre lab. The importance of quality, controlled lighting is a high priority.
- ***Dance Suite***—the dance suite would include studios and a dressing room.

**Visual Arts** – this section will include studio art, photography, and graphic/digital design. Light source, direction, reflection, and control considerations of visual arts areas would be the first priority. Each of the visual arts labs/studios would have very specific lighting requirements. Even rooms that require a lot of natural light need to be able to be completely darkened at times, using directional track lighting to achieve a particular light and shadow effect.

- ***Studio Suite***—each studio in this suite would have specialized requirements, including high ceilings, special lighting, and special air ventilation systems. In all the studios, students must have an unobstructed view of what is being drawn, painted, or sculpted, which necessitates a larger unobstructed open space than other classrooms or labs. These rooms would need quality natural light from ample windows (with blackout capability) and hot and cold running water. The studio suite would include several instructional studios; design, drawing, painting, ceramics and sculpture.
- ***Photography Center***—this center would include an instructional lab with both black and white and color processing facilities and a photo-teaching lab.

- **Visual Arts/Multimedia Room**—this area should be close to the studio suite and photography center. It will have specialized requirements to accommodate a visual arts multimedia lab for students and for courses that rely heavily on a highly technological instructional approach and the use of advanced multimedia and projection.
- **Graphic Arts Lab**—this area should be close to the design studio, since computers would be used in both rooms. The graphic design lab will need computer stations and a teaching station and other computerized projection, scanning, and printing equipment. These computers need to be high end with the most up to date graphic and digital manipulation software.
- **Art Gallery**—a professional quality art gallery, adjacent to the lobby will be included in this instructional building. Students need to see professional works of artists on a regular basis to enhance their learning experience. Envisioned is a gallery at the entrance to the new building. This gallery would need specialized lighting, walls, security, and a sound system.

**Administrative Suite** – this section will include administrative and faculty offices, as well as individual instructional areas. The area will include space for the arts and humanities division workgroup, reception area, and administrative staff. It will also include the chairperson’s office, an office support work area, conference room and three administrative offices. Full-time and part-time faculty offices also serve as teaching studios for individual instruction. The vision is for offices to be near each other and close to the classrooms, studios and exhibition areas.

**Entrance and Lobby Development** – this area will serve as the entrance to the building. It will consist of a high ceiling or higher space area with natural light, preferably with a glass front. This area will have areas with incandescent lighting and spotlights to highlight artwork and points of interest. It is envisioned that the lobby will be connected to the Smith Theatre and create an ambiance that sets the tone for the entire complex.

**Quad Development** – the proposed arts and humanities instructional building provides the college with the opportunity to further enhance the quadrangle that was initiated by the construction of the new instructional lab building. The final component of the quad will occur with the completion of the proposed student services building.

**Parking** – even with the addition of the new parking lot for the ILB, the college is experiencing significant parking shortages with a projected ten-year deficit of approximately 400 spaces. With the construction of the arts and humanities building, approximately 140 more spaces will be lost. To alleviate this problem, the college is considering a parking deck. 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 is more feasible than additional surface parking lots. Moreover, construction of a parking deck will provide the college with potential partnership opportunities with private entities. The college continues to pursue options for the funding of a parking deck. Currently, the state does not fund any parking for the four-year institutions of the University System of Maryland; however, they have funded surface parking for the community colleges in the past and discussions for consideration of an allowance toward a parking deck have taken place. The possibility exists of the county funding a parking deck through a redevelopment authority or having a private developer fund the parking. These issues will need to be explored this year and a decision will need to be made prior to the fall of FY 2005 when the new student services building begins construction and more parking is lost. The college has budgeted under the “other” category funds for a 300-space deck to be added over the current ILB parking lot.

**Justification**

Student enrollment in the overall arts and humanities courses exceeds 11,000 student credit hours generated (SCHGs), close to 400 FTE per year. This represents a growth of 44 percent over the last eight years. Of the Arts and Humanities courses, the growth in the performing arts disciplines has been even more dramatic—108 percent over the last eight years. The performing arts disciplines generate over 4,500 SCHGs, over 150 FTE per year. Similarly, the music program has grown in student credit hours generated by over 40 percent with over 300 applied music students who take lessons throughout the year; and dance enrollment has increased a staggering 400 percent.

A strong learning community is developing in the arts disciplines. The college needs not just adequate space but state-of-the-art facilities and the condition of the existing facilities in combination with the statistics in enrollments, convincingly justifies the need for this facility.

**Changes Since FY 2005**

As noted above, one of the most critical components of this project is to replenish the parking deficit. In FY 2005, the state approved funding in the amount of \$663,000 for additional parking of approximately 300 spaces associated with the construction of this building. Discussions with the county are crucial in order to establish a parking development plan. Although we have requested county funding of the parking deck, 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 source of funds is the HCC Educational Foundation and the plant reserve fund. Currently, the county has agreed to float the bonds on this project with the college repaying the county for 25 percent of the cost of construction. Hence, through our capital campaign and student assessment we will actually pay \$4,526,500 of the construction costs of \$18,106,600 and the county will only pay \$4,526,500 for construction.

Year	Description	County	State	Other	Total
FY03	Planning and Design – new building	\$0	\$693,129	\$1,146,871	\$1,840,000
FY04	Construction – new building (see note above)	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
	<i>FY04 Subtotal for Building</i>	<i>9,022,000</i>	<i>9,641,000</i>	<i>619,000</i>	<i>19,282,000</i>
FY05	Construction – new building steel escalation	450,000	0	448,431	898,431
FY05	Computer/AV Equipment/Other – new building	37,000	0	0	37,000
FY05	Furniture and Equipment – new building	1,095,000	985,000	0	2,080,000
	<i>FY05 Subtotal for Building</i>	<i>1,582,000</i>	<i>985,000</i>	<i>448,431</i>	<i>3,015,431</i>
	<i>FY03-FY05 Total for Building</i>	<i>10,604,000</i>	<i>11,319,129</i>	<i>2,214,302</i>	<i>24,137,431</i>
FY04	Design – parking deck	0	0	217,500	217,500
FY05	Construction – parking deck	0	663,000	0	663,000
FY06	Construction – parking deck	4,000,000	0	0	4,000,000
	<i>FY04-FY06 Total for Parking Deck</i>	<i>4,000,000</i>	<i>663,000</i>	<i>217,500</i>	<i>4,880,500</i>
	<b>Total</b>	\$14,604,000	\$11,982,129	\$2,431,802	\$29,017,931

\*

\*College officials are speaking with county officials to partially fund this facility through revenue bonds, beyond the match for state dollars.

## **FY 05 RENOVATIONS TO “A” BUILDING INSTRUCTIONAL SPACE/SMITH THEATRE (PROJECT NUMBER M-0534)**

### **Description**

The purpose of this project is to design and renovate the “A” building and 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 can be 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 area will be housed in the new arts and humanities instructional building while media arts will consolidate to the vacated areas in the existing “A” building. The entrance to the proposed instructional building will be planned with aesthetics in mind and allow for the gathering of people as well as easy access for handicapped parking.

### **Renovations to Existing Building**

With the movement of visual and performing arts spaces, the college will need to renovate the vacated areas to provide additional classroom space for expanded course offerings and the current enrollment growth. These renovations will also include the development of the media arts wing, including the TV studio and the Smith Theatre lobby. The current lobby is not adequate to accommodate the current seating capacity when programs are dismissed. The Smith Theatre lobby will be strategically planned with the development of the new facility to allow for sufficient space.

**Media Arts Wing** – this will include video production, mass media, film, and public speaking. Facilities would need to specifically support the individual requirements of these specialized instructional disciplines. This wing needs video production, screening, and TV studio space and should be located near the multimedia labs of the commons area. The mass media and film courses could be taught in these labs. Public speaking would need a room that has built-in video recording and playback and a public address system. The central unit in this wing would be the TV studio. The video production program would use the TV studio for hands-on learning. Students would produce their own cable TV programs as part of their curriculum. The video production courses would need an edit suite with at least six edit systems and a video instructional lab with TV production equipment. The TV studio suite design should include two studios, five edit suites, tape storage, production support areas, and production offices.

Currently, the TV studio is not soundproofed and becomes virtually unusable for production when live music is used in such areas as the Outback Theatre. Ceiling clearance is not sufficient for proper TV lighting instruments and the office space and other support and storage space is also inadequate. The need for space for the tape library has greatly increased, as will the future need to accommodate equipment for new technologies.

**Entrance and Lobby Development** – special consideration will be given to the design and modifications necessary to connect the Smith Theatre lobby and the new arts and humanities instructional building. This area will serve as the entrance to the building and will consist of a high ceiling or higher space area with natural light. The area will have areas with incandescent lighting and spotlights to highlight artwork and points of interest. It is envisioned that the lobby connected to the Smith Theatre will create an ambiance that sets the tone for the entire complex.

Future technology is moving towards instruction on demand, which can involve using online, self-paced instruction. CD technology and the digital technologies are also moving into the information delivery of instruction. To continue to develop these technologies at the college and to enable the community to

access them is of utmost importance. More media labs for teaching multimedia techniques and the development of multimedia products are imperative.

**Justification**

Student enrollment in the overall arts and humanities courses exceeds 11,000 student credit hours generated (SCHGs), close to 400 FTE per year, and represents a growth of over 44 percent. Similar to the performing arts disciplines, the visual and media arts are severely hindered with regard to growth because of the lack of needed facilities.

In addition to the need for additional space, the current arts facilities are extremely inadequate. There is not one arts area on campus that was designed and built for the specialized instructional needs of arts education. All arts teaching facilities have been adapted from otherwise designed space. The result is that none of the teaching facilities in the arts are adequate, especially in the area of soundproofing, room size and ceiling height, and quality and control of lighting. In order to provide the appropriate facilities for video production, mass media, film, public speaking, and other media arts instruction, renovations are essential.

**Changes Since FY 2005**

This project was submitted to the state for funding in FY 2005 following the construction of the new arts and humanities building. The state awarded the design phase of this project in FY 2005, however the project was not funded by the county. Therefore, the request has been included in FY 2006 due to the necessity of the project. With the planned move into the new arts and humanities building, it is urgent to start the design of the vacated spaces. In addition, if an allocation to match the state funds is not received, the college risks losing the state share. Based on the new proposed schedule, construction has been deferred to FY 2007, followed by the furniture and equipment request in FY 2008.

**Project Schedule and Cost Summary**

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY05	Planning and Design – vacated space	\$0	\$380,000	\$0	\$380,000
FY06	Planning and Design – vacated space	380,000	0	0	380,000
FY07	Construction – vacated space	4,619,200	4,619,200	0	9,238,400
FY08	Furniture and Equipment – vacated space	532,000	532,000	0	1,064,000
<b>Total</b>		\$5,531,200	\$5,531,200	\$0	\$11,062,400

## **FY 04 STUDENT SERVICES BUILDING (PROJECT NUMBER M-0530)**

### **Description**

The purpose of this project is to design and construct a student services building of 103,950 gross square feet and 61,295 net assignable square feet. The building will provide 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 will be 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 will be available. Finally, the development of the quad will be completed with the addition of this building.

### **Justification**

To serve both prospective and current students, the college needs to expand the space for student services. The present facilities are inadequate and do not efficiently serve the needs of the college. Currently, prospective students have to go to a number of offices to complete the admissions process. The college envisions the creation of a one-stop shop facility for students where they can do a number of enrollment activities at one time. Students will be able to apply, test, register, and seek financial aid in one location.

The college plans for the student services building to be the central location of services for enrolled students. Just as with prospective students, the college wants to offer a one-stop shop approach for its returning students to make the enrollment process seamless. By relocating key services in close proximity, students can reduce time spent going from office to office.

One of the most critical needs that the college faces is the lack of space. Most open space areas have been converted into classrooms, labs, or offices. With this recent conversion of space, the open space that was once available for students to use as lounge or study areas have been greatly diminished.

Students expect a campus-like atmosphere when they come to Howard Community College. What they currently find is an overcrowded building with few of the amenities that students desire.

### **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 will be required to the Clark library building as well as the necessary modifications to the science and technology building and student activities areas.

### **Changes Since FY 2005**

Design funds for this project were awarded in FY 2004 and the planning phase has been proceeding as scheduled. However, during the Maryland Department of Budget and Management's review of the program for this project, the state proposed that the college expand the food dining area by 5,000 net assignable square feet in order to accommodate the enrollment growth projected by the college over the next ten years. The college gladly complied and supplemental design funds were awarded in FY 2005. Based on this change a supplemental contract will need to occur with the architects and the cost of the building has been adjusted, accordingly. Construction costs have been recalculated using the state's inflation factor, which is based on the current construction market. The amounts listed below are accurate based on the recommended escalations.

### Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY04	Planning and Design – new building	\$720,000	\$715,750	0	\$1,435,750
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	870,000	870,000	0	1,740,000
<b>Total</b>		\$13,982,000	\$13,977,750	0	\$27,959,750

*NOTE: The contract amount for the design phase was awarded in the amount of \$1,431,500. However, the county share was allocated in the amount of \$720,000 prior to the actual awarding of the contract. Since the contract amount came in \$4,250 under budget, the total amount reflected for design is more than the actual contract amount. The savings will be applied to other areas of this project or used towards systemic renovations.*

## **FY 06 RENOVATIONS TO VACATED STUDENT SERVICES AREAS (PROJECT NUMBER M-0533)**

### **Description**

Once the space that is currently occupied by the student services area is vacated, renovations will need to occur in the Clark library, student activities (SA), and science and technology (ST) buildings to provide new classroom space. The vacated space totals 26,218 NASF which consists of 16,091 NASF contained in the Clark library building, 9,831 NASF in the ST building, and 296 NASF in the SA Building. Of the three buildings to be vacated, the primary renovations will take place in the Clark library and ST buildings with minimal modifications to the vacated space in the SA building. In addition, the second floor of the Clark library building, which houses the library and learning centers, will undergo 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 Clark library building including the vacated space on the first floor plus the second floor totals 53,890 NASF. Finally, the entire student activities area of 14,022 NASF will be renovated to accommodate the college's expanding enrollment and address necessary repairs. The total space to be renovated as part of this project is 78,039 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 office and student services areas. Clark library building renovations will be 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. 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.

For the first phase of this project which will be the renovations to the Clark library building, the project is proposed to correct several facilities problems which include: (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 Clark 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 which will be converted into much needed classroom, lab, office, and service areas.

The vacated areas must be renovated following the construction and move into the new student services building. Phase one of this project is scheduled to begin in FY 2006 with the renovations to the Clark library building followed by phase two which is scheduled to begin in FY 2007 with the modifications to the ST and SA buildings. Staff will be developing the facilities program and specifications for the ST/SA renovations this fiscal year in preparation for design in FY 2007. Renovations to the Clark library, ST and SA buildings are required to ensure that the college continues to provide quality services to the community.

**Changes Since FY 2005**

Due to budget limitations for both the county and state, the college decided to phase this renovation project so that the Clark library building will begin its design phase in FY 2006 and the ST/SA buildings will start the design phase in FY 2007. This project is critical following the move into the new student services building.

**Project Schedule and Cost Summary**

Presented below is a summary of funding for this project.

<b>Year</b>	<b>Description</b>	<b>County</b>	<b>State</b>	<b>Other</b>	<b>Total</b>
FY06	Planning and Design–vacated space Clark library building	\$582,000	\$582,000	0	\$1,164,000
FY07	Planning and Design–vacated space ST/SA buildings	327,000	327,000	0	654,000
FY07	Construction – vacated space Clark library building	6,115,000	6,115,000	0	12,230,000
FY08	Construction – vacated space ST/SA buildings	3,452,000	3,452,000	0	6,904,000
FY08	Furniture – vacated space Clark library building	475,000	475,000	0	950,000
FY09	Furniture – vacated space ST/SA buildings	300,000	300,000	0	600,000
<b>Total</b>		\$11,251,000	\$11,251,000	\$0	\$22,502,000

## **FY 08 CONTINUING EDUCATION BUILDING (PROJECT NUMBER M-0531)**

### **Description**

The purpose of this project is to design and construct a continuing education building of approximately 75,000 gross square feet. 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.

### **Justification**

Continuing education provides special services to the Howard County community and some 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 30 percent of the total full-time equivalent (FTE) enrollments for HCC generating total registrations of 24,840 in FY 2004.

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 7,092 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 2004 program.

Classes are also offered at the Laurel College Center—where the continuing education division shares 32,857 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 9,000 to 12,500 square feet.

Much of the more than 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.

**Renovations to Existing Buildings**

Once the proposed continuing education building is completed, the college will need to renovate the vacated areas of the Hickory Ridge building to provide additional classroom space for new and expanded course offerings specifically for the increasing math enrollments. These renovations have been identified as a capital project for FY 2009.

**Changes Since FY 2005**

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

**Project Schedule and Cost Summary**

Presented below is a summary of funding for this project.

<b>Year</b>	<b>Description</b>	<b>County</b>	<b>State</b>	<b>Other</b>	<b>Total</b>
FY08	Planning and Design – new building	\$723,000	\$723,000	\$0	\$1,446,000
FY09	Construction – new building	8,807,000	8,807,000	0	17,614,000
FY10	Furniture and Equipment – new building	760,000	760,000	0	1,520,000
<b>Total</b>		\$10,290,000	\$10,290,000	\$0	\$20,580,000

## **FY 09 HICKORY RIDGE BUILDING RENOVATIONS (PROJECT NUMBER M-0535)**

### **Description**

Once the space that is currently occupied by continuing education is vacated, renovations will need to occur to the Hickory Ridge building. Renovations to classroom space and meeting space are necessary to allow for improved computer access and to accommodate other technological advances. In addition, modifications to common areas such as restroom facilities will take place as the existing spaces are inadequate.

### **Justification**

The math division currently shares the building with continuing education. Continuing education is on the first floor, while math is on the second and third. 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 a minimum of five percent and with this continued growth the current classrooms will no longer be able to accommodate the demand.

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 of the campus to provide additional classroom space for new and expanded course offerings. The HVAC systems in this building need a complete overall. In addition, parking spaces will be required to meet projected growth based on enrollment trends.

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 FY 2005**

This project is critical following the move into the new continuing education building. With the significant increases in math enrollments, it is important to identify this building as a capital project for funding in FY 2009.

### **Project Schedule and Cost Summary**

Presented below is a summary of funding for this project.

<b>Year</b>	<b>Description</b>	<b>County</b>	<b>State</b>	<b>Other</b>	<b>Total</b>
FY09	Planning and Design – new building	\$434,000	\$434,000	\$0	\$868,000
FY10	Construction – new building	5,776,000	5,776,000	0	11,552,000
FY11	Furniture and Equipment – new building	350,000	350,000	0	700,000
	<b>Total</b>	\$6,560,000	\$6,560,000	\$0	\$13,120,000

## **FY 10 ALLIED HEALTH INSTRUCTIONAL BUILDING (PROJECT NUMBER M-0532)**

### **Description**

The purpose of this project is to design and construct an allied health building of approximately 75,000 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 careers have increased significantly. Maryland projects the greatest job-growth in the nursing and allied health fields. The supply of graduates from Maryland postsecondary health care programs was less than 60 percent of the occupational demand projected in fiscal year 2002. 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 2002, the vacancy rate for registered nurses in Maryland was 12.6 percent, indicating a shortage of 17,116 RNs. The rate for licensed practical nurses or LPNs was 13.1 percent. These staggering numbers actually represent a decline from 2001, when RN vacancy rates were at their highest ever 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, health care, health education, physical education and wellness, and nursing. Enrollments over the last eight years have increased dramatically, showing a 27 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 120 percent over ten years.

In addition, two new programs are being added to the college's curriculum: (1) a mid-year admissions nursing program; and (2) an accelerated twelve-month associate degree in nursing program. Enrollment for the accelerated program is currently taking place so that the first class entering the workforce will be in July 2005. 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 these new students.

**Renovations to Existing Buildings**

The college will need to renovate the vacated areas of the campus to provide additional instructional classroom and lab 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 FY 2005**

This project has appeared in the capital budget book for several years under future capital projects. With the significant increase in enrollments, it is critical to identify this building as a capital project to be funded within the next five years.

**Project Schedule and Cost Summary**

Presented below is a summary of funding for this project.

<b>Year</b>	<b>Description</b>	<b>County</b>	<b>State</b>	<b>Other</b>	<b>Total</b>
FY10	Planning and Design – new building	\$851,000	\$851,000	\$0	\$1,702,000
FY11	Construction – new building	8,953,000	8,953,000	0	17,906,000
FY12	Furniture and Equipment – new building	750,000	750,000	0	1,500,000
	<b>Total</b>	\$10,554,000	\$10,554,000	\$0	\$21,108,000

## FY 11 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. Renovations to classroom space and meeting space are necessary to allow for improved computer access and to accommodate other technological advances.

### Justification

Following the move into the new allied health 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 which 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 corridor 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.

### 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 to the nursing building will be required to ensure that the college continues to provide quality instruction and services to the community.

### Changes Since FY 2005

This project is critical following the move into the new allied health building. With the significant increase in enrollments and the on-going need for additional classroom and lab space, it is critical to identify this building as a capital project for funding in FY 2011.

### 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 – new building	\$406,000	\$406,000	\$0	\$812,000
FY12	Construction – new building	4,277,000	4,277,000	0	8,554,000
FY13	Furniture and Equipment – new building	350,000	350,000	0	700,000
<b>Total</b>		\$5,033,000	\$5,033,000	\$0	\$10,066,000

## SUMMARY OF CAPITAL PROJECT FUNDING

<i>CURRENT PROJECTS FOR FY 2006</i>	Prior Funds	FY2004 Funds	FY2005 Funds	FY2006 Funds	FY2007 Funds	FY2008 Funds	FY2009 Funds	FY2010 Funds	FY2011 Funds	TOTAL
Athletic and Fitness Center Renovations - M-0512										
County	1,299,000	400,000	400,000	400,000	1,628,000	-	-	-	-	
State	950,000	346,683	400,000	400,000	350,000	-	-	-	-	
Other	796,391	-	-	-	-	-	-	-	-	\$ 7,370,074
HVAC Renovations - M-0528										
County	700,000	-	512,900	-	-	-	-	-	-	
State	558,649	-	-	-	-	-	-	-	-	
Other	47,500	-	-	-	-	-	-	-	-	\$ 1,819,049
Campuswide Systemic Renovations - M-0522										
County	3,446,000	500,000	500,000	855,000	1,434,000	898,000	540,000	562,000	450,000	
State	763,000	415,000	-	-	-	-	-	-	-	
Other	300,000	-	-	-	-	-	-	-	-	\$ 10,663,000
Arts & Humanities Instructional Building - M-0529										
County	-	8,389,000	1,582,000	4,000,000	-	-	-	-	-	
State	693,129	9,641,000	1,648,000	-	-	-	-	-	-	
Other	1,146,871	1,469,500	448,431	-	-	-	-	-	-	\$ 29,017,931
Renovations to "A" Building/Smith Theatre - M-0534										
County	-	-	-	380,000	4,619,200	532,000	-	-	-	
State	-	-	380,000	-	4,619,200	532,000	-	-	-	
Other	-	-	-	-	-	-	-	-	-	\$ 11,062,400
Student Services Building - M-0530										
County	-	720,000	67,000	12,325,000	870,000	-	-	-	-	
State	-	715,750	67,000	12,325,000	870,000	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	\$ 27,959,750
Renovations to Student Services Areas - M-0533										
County	-	-	-	582,000	6,442,000	3,927,000	300,000	-	-	
State	-	-	-	582,000	6,442,000	3,927,000	300,000	-	-	
Other	-	-	-	-	-	-	-	-	-	\$ 22,502,000
Continuing Education Building - M-0531										
County	-	-	-	-	-	723,000	8,807,000	760,000	-	
State	-	-	-	-	-	723,000	8,807,000	760,000	-	
Other	-	-	-	-	-	-	-	-	-	\$ 20,580,000
Hickory Ridge Building Renovations - M-0535										
County	-	-	-	-	-	-	434,000	5,776,000	350,000	
State	-	-	-	-	-	-	434,000	5,776,000	350,000	
Other	-	-	-	-	-	-	-	-	-	\$ 13,120,000
Allied Health Instructional Building - M-0532										
County	-	-	-	-	-	-	-	851,000	8,953,000	
State	-	-	-	-	-	-	-	851,000	8,953,000	
Other	-	-	-	-	-	-	-	-	-	\$ 19,608,000
Nursing Building Renovations - M-0536										
County	-	-	-	-	-	-	-	-	406,000	
State	-	-	-	-	-	-	-	-	406,000	
Other	-	-	-	-	-	-	-	-	-	\$ 812,000
<b>SUB-TOTAL - COUNTY</b>	5,445,000	10,009,000	3,061,900	18,542,000	14,993,200	6,080,000	10,081,000	7,949,000	10,159,000	86,320,100
<b>SUB-TOTAL - STATE</b>	2,964,778	11,118,433	2,495,000	13,307,000	12,281,200	5,182,000	9,541,000	7,387,000	9,709,000	73,985,411
<b>SUB-TOTAL - OTHER</b>	2,290,762	1,469,500	448,431	-	-	-	-	-	-	4,208,693
<b>GRAND TOTAL</b>	<b>\$10,700,540</b>	<b>\$22,596,933</b>	<b>\$ 6,005,331</b>	<b>\$31,849,000</b>	<b>\$27,274,400</b>	<b>\$11,262,000</b>	<b>\$19,622,000</b>	<b>\$15,336,000</b>	<b>\$19,868,000</b>	<b>\$164,514,204</b>

## OTHER IMMEDIATE NEEDS AND FUTURE CAPITAL PROJECTS IN THE FACILITIES MASTER PLAN

### *IMMEDIATE NEEDS*

- Facilities Master Plan - Each college is mandated to develop a facilities master plan which supports the institution's role and mission. The plan is required to cover a period of no less than ten years with a commended 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 which have significant facilities implications.

In March 2000, the college revised its plan to guide the development of the campus. It is time again to reassess this institutional plan and develop a comprehensive strategy that 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 take place. The revised plan will be an invaluable tool that will drive the college's future capital budget request and will help to identify immediate and long-term needs. The new facilities master plan is planned to begin development in FY 2005 with a proposed completion in FY 2006.

- Parking - Even with the addition of the new parking lot for the ILB, the college is experiencing significant parking shortages. It was originally planned to add parking when the construction of the arts and humanities building began, but the county did not fund this as part of the FY 2005 capital budget. Currently, make shift space has been added on the front lawn; however, long term, this is not a viable option for the college. In addition, when the student services building construction begins this spring, additional parking on the campus will be lost. There is an immediate need for a parking deck to be built over the current ILB lot. This project may be funded with either a private developer or the county's redevelopment authority.
- Belmont Conference Center – With the contributions of a generous donor, the Howard Community College Educational Foundation, Inc. (HCCEF) recently has had the opportunity to acquire the Belmont Conference Center. Belmont is a 68.25 acre parcel of land consisting of a full service conference center and the Manor House that was constructed in 1738, among other structures. Belmont also has a 13.52 acre parcel of land known as the Dobbin House, so that there is a total of 81.77 acres of land. Belmont features three meeting facilities: the Carriage House (accommodating up to 50 participants), the Manor House (accommodating up to 25 participants), and the Dobbin House. In addition, it features overnight accommodations for up to 20 guests (15 bedrooms in the Manor House and 5 bedrooms in the Dobbin House). Among its amenities, Belmont features hiking trails, tennis and volleyball courts, swimming pool and an indoor exercise room (collectively “the Property”). Belmont's Manor House and some of the immediate surrounding land is located within an easement of approximately 28 acres. The easement holder is the Maryland Historical Trust.

Belmont currently offers accommodations for conferences, weddings, and retreats. HCCEF, as landlord, plans to continue to operate Belmont as a conference center and enter into an agreement with the college as tenant, to manage and run the Property. The College plans to integrate its current hospitality management program into Belmont's ongoing operations and to offer a program in culinary arts. 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.

After the acquisition takes place in FY 2005, the college will prepare a long-range master plan for the center. Possible expansion plans will include a larger kitchen to accommodate training for students

and spaces to offer on-site classes. Although not incorporated into the capital budget, it is anticipated that future needs will emerge once a long-range master plan has been completed.

- Instructional Space – This space is the most urgent and critical need on campus. While the use of modular buildings has been reduced on campus, these buildings still provide relief from space shortages and offer classroom and office space. The five units located behind the Smith Theatre provide space for 14 classes and three offices. It is critical to continue addressing instructional space in the college’s capital budget and ensure it is properly emphasized in the new facilities master plan.
- 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 the county requests that the college leave the Gateway building, alternative space will be critical to serve the needs of business and industry.
- 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 \$15,000,000 is estimated for a 300 bed and 86 unit facility. The college continues to investigate the feasibility of this project and will be reporting back to the board accordingly.

***FUTURE CAPITAL PROJECTS***

The projects listed below should also be considered in the capital budget for future years. Costs are listed at today’s market rates and do not include escalation factors for inflation.

<b>Project</b>	<b>Cost</b>
Athletic Field House	\$26,930,000
Instructional Building #4	\$21,350,000
Instructional Building #5	\$23,390,000
Instructional Building #6	\$25,800,000

### 3 – Banking Services Bid

**Background:** Since February 2004, Howard Community College has been working with a group composed of the Howard County Government, Howard County Public School System and the Howard County Library to review banking services for the county. The request for proposal (RFP) for banking services was sent out in the spring of 2004 and five proposal responses were received. The contract was awarded by the Howard County Government. The college is requesting to piggyback on this contract.

**Purpose:** To obtain banking services for the college.

**Location:** Banking for all campus locations

**Timeline:** Implementation to begin at the end of January 2005

**Specifications:** The RFP included requests for banking services in the following categories: zero balance maintenance; check deposit services; controlled disbursement accounts; positive pay; and web-based access; automated clearinghouse services including free intra-group transfers, annual repo-investment services, reconciliation services and web-based access to all account information.

**Bids:** All members rated the banks based on technology and price. Prices for college services ranged from \$7,000 to \$20,000. However, the prices are not comparable, as all banks did not have the ability to offer the services requested. While the needs of each of the members of the county group varied, many of the technology requirements and services required were compatible. Below is a summary of all banks that participated:

**Bank of America** - All of the members of the group rated Bank of America as the candidate best able to meet all banking needs. Bank of America has eight branch offices in the County, extended stop payment services, internal transfers between group members, expanded positive pay services, pay cards through the use of cash pay system, extended online check imaging, and superior online information and report generation abilities. In addition, Bank of America provided competitive pricing.

**BB&T**- BB&T was eliminated as not having the resources and technology to meet the needs of the group.

**Citizens National Bank** – Citizens National Bank was eliminated as not having the resources and technology to meet the needs of the group.

**M&T** - While also highly rated, M&T Bank does not have several system features currently offered by Bank of America. Many of the features offered by Bank of America are in the development phase for M&T. M&T's online system is also cumbersome to use since it is still using pre-merger programs requiring separate log-ins for wire transfers and reports.

**Wachovia** - Wachovia rated a close second. While their online system was easy to use and scored highly with evaluators, the ability to generate online bank statements was in question and wires must be generated for internal account transfers.

**Recommendation:**

It is requested that the board of trustees approve:

**Amount:** A contract based on a flat service fee plus a per transaction fee is estimated to be approximately \$15,147.15. This sum is \$5,000 less than last year.

**Vendor:** Bank of America

**Source of funds:** Unrestricted - Operating budget

**Compliance:** This request is in compliance with college procedure, Purchasing – 62.05.01.

## 4 – Change Order for Fiber and Telecom Cable Installation to Hickory Ridge Building

**Background:** The college has contracted with FiberPlus to install fiber and telecom cables from the college's computer center in the Clark Library to the Hickory Ridge building. The change order is being made to accommodate the use of existing conduits between the buildings' locations, which has resulted in a longer run than the original specification for the project. The original project was scheduled to install the fiber and cabling under the Hickory Ridge parking lot. The original amount the board approved was \$98,008.98. Due to this change, the charge will be an additional \$8,300.00 for a total of \$106,308.98.

**Location:** Underground conduits from the Clark Library to Hickory Ridge Buildings

**Timeline:** November 2004

**Specifications:** Installation of fiber and telecom cabling between computer center in the library building and Hickory Ridge Building

### Recommendation

It is requested that the board of trustees approve:

**Amount:** Additional \$8,300.00

**Vendor:** FiberPlus

**Source of funds:** Information Technology FY05 budget

**Compliance:** This request is in compliance with college procedure, Purchasing – 62.05.01.

## 5 – Library Deck Waterproofing

**Background:** The Clark Library Building deck also serves as roof for several plant operations offices like the mailroom, storage rooms, and engineering offices. The deck was initially just a cover for an open loading dock. It was not really built to serve as a watertight roof. Since the conversion of the open loading dock into office space, it has become necessary to waterproof as leaks in the deck have caused loss of materials and injury to employees due to slippery surfaces. This project was planned in the FY05 capital budget. The college posted a request for proposal (RFP) with bid opening on September 23, 2004. W.K. Contractors submitted the low bid of \$179,300. (See table below)

**Purpose:** To waterproof the library deck, which also serves as the roof for several plant operations offices and other areas.

**Location:** Library building deck

**Specifications:** Patching of deteriorated concrete decking; installation of wood nailers and blocking; insulation; installation of vapor retarder over structural concrete deck; installation of fully-adhered, fleece-backed thermoplastic membrane and related flashing; installation of sheet metal flashing; coating of sills and slab at stairwells; installation of new roof drains, piping and tie ins to existing leaders.

**Bids:**

Name of Company	Lump Sum Base Bid
C.A. Lindman	\$215,780
W.K. Contractors	\$179,300

### Recommendation

It is requested that the board of trustees approve:

**Amount:** \$179,300

**Vendor:** W.K. Contractors

**Source of funds:** Systemic Renovations (FY05 capital budget)

**Compliance:** This request is in compliance with college procedure, Purchasing – 62.05.01.