



HOWARD

COMMUNITY COLLEGE

You Can Get There From Here.

***Board of Trustees’
Consent Materials***

October 24, 2007
The Rouse Company Foundation Student
Services Hall – 6:00 pm

GROUND RULES

1. Board members practice respectful dialogue that serves the best interests of the college.
2. Each board member works to integrate servant-leadership into the board culture.
3. Each board member has the opportunity to speak uninterrupted.
4. Board members come prepared – board chair needs to understand what is required and set time and material appropriately.
5. Board chair acts as caretaker for the board – acts as filter, evaluates agenda for time well spent.
6. Board chair speaks for the board to the media.
7. Consent materials are available 10 days in advance; remaining board materials are available seven days in advance.
8. Board members should route any requests for additional information to the board chair or the president at least two business days prior to the board meeting.

Howard Community College's *Dragon Principles*

We promise to help our students, employees, and community members "get there from here."

We pledge to...

Be friendly

Be helpful to our students and community

Be considerate of each other

And we pledge to...

Keep our Focus on Students!





HOWARD
COMMUNITY COLLEGE

You Can Get There From Here.

**Board of Trustees
Advanced Consent Agenda**

October 24, 2007

**The Rouse Company Foundation Student Services
Hall
RCF-400**

1. **Proposed New Hires**
2. **Telecommunications Services**
3. **Athletic Fields Phase IV, Change Orders 4 and 5**
4. **Belmont Inn and Conference Center Interior Design Services**
5. **Fiscal Year 2009 Capital Budget**
6. **Environmental Services Company Providing Personnel for Third Shift Housekeeping**

1 – Proposed New Hires

Background: The following item 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 August 29 – October 2, 2007

◆————— Recommendation —————◆

The administration requests that the board of trustees approve:

Item: List of new hires

Source of funds: The position and/or the funds are in the FY08 budget as approved by the board at its April 25, 2007, 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 2007 Board Meeting

**BUDGETED HIRES (Position Control Positions)¹
September 2007**

Title	Department	Position Control Status	Grade	Range for Grade ³	Compensation ²	Name	Effective Date
Set-Up Assistant	Plant Operations	Temporary with Benefits New Position	4	\$26,330-\$42,136	\$26,330	Kesler, Jeremy	9/17/07
Admissions Advisor (International) (18.75 Hours)	Admissions & Advising	Existing Position Replacement	12	\$50,296-\$80,474	\$25,144	Hartley, Lori	9/17/07
Admissions Advisor (International) (18.75 Hours)	Admissions & Advising	Existing Position Replacement	12	\$50,296-\$80,474	\$25,144	Maitland, Noriko	9/17/07
Program Coordinator, Mediation & Conflict Resolution Center (20 Hours)	Mediation & Conflict Resolution Center	Temporary with Benefits New Position	11	\$46,017-\$73,627	\$24,544	Wolfarth, Debra	9/17/07

October 2007

Title	Department	Position Control Status	Grade	Range for Grade ³	Compensation ²	Name	Effective Date
Materials Handling Clerk (20 Hours)	Plant Operations	Existing Position Replacement	4	\$26,330-\$42,136	\$13,165	Bradsher, David	10/01/07
Office Associate V	President's Office	Existing Position Replacement	7	\$32,243-\$51,589	\$42,674	Moore, Melanie ⁴	10/01/07
Maintenance Assistant	Belmont Conference Center	Existing Position Replacement	6	\$31,466-\$50,342	\$31,466	Mullikin, Joseph	10/01/07
Computer/Network Support Technician	Student Computer Support	Existing Position Replacement	8	\$35,242-\$56,386	\$35,242	Wossen, Brook	10/01/07
Office Associate V	Information Technology	New Position	7	\$32,243-\$51,589	\$32,243	Rampolla, Linda	10/01/07
Office Associate V	Student Services Office	Existing Position Replacement	7	\$32,243-\$51,589	\$38,817	Everett, Yvonne ⁴	10/04/07

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

² 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.

³ 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.

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

⁵ Full Time, 10 month position

2 – Telecommunication Services

Background: The college purchases phone services through Verizon on two Maryland State contracts, which includes the following services:

Service/Fee	Cost	Rate
Belmont POTS lines	\$5,400	
Phone line services* including local calls	\$25,100	\$.016 /min if over 80K min/mo
Intra-lata calls *	\$4,000	\$.055 per minute
Directory assistance and service fees*	\$ 400	\$.75 local / \$1.25 national
Directory Listings*	\$1,400	
Belmont T1 connection*	\$3,600	
Laurel T1 connection	\$3,100	
Gateway T1 connection	\$3,600	
Long Distance	\$3,750	.018 /minute
Pay Phones – main campus/Laurel	\$2,700	
Projected Belmont/main campus PBX service	\$6,250	
Projected increase due to usage	\$1,250	
The total cost for all services	\$60,550	

*local services

Purpose: To obtain board approval to renew the above phone service contracts

Location: Campus-wide

Timeline: December 2007 – June 2008

Bids: Services are provided through contract numbers 050R5800079 and DBM-0302-HCCS.

◀ Recommendation ▶

The administration requests that the board of trustees approve:

Amount: \$60,550

Vendor: Verizon Maryland Inc.

Source of funds: Funding for this service is within the FY08 operating budget of the telecommunications cost center.

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

3 – Athletic Fields Phase IV, Change Orders 4 and 5

Background: The administration awarded the contract for the athletic fields phase IV, as authorized by the board of trustees in January 2007, to Hudak's Construction Services, Inc. for \$774,000. The bid was based on contract drawings and specifications provided by Patten Harris Rust & Associates, the college's civil engineers. The first change order was approved by the board of trustees in April 2007 for the additional services of tree removal of \$24,700.

Change orders 2 and 3 were approved by the board at its August meeting. Change order 2 was requested because a water line was discovered during construction. The change order included test pitting and relocating of the proposed storm drain line to accommodate the water line. The second change order was for \$28,636.

Change order 3 was due to the installation of soil stabilization matting for erosion control at the northern soccer field's slope required by the county. The charges for the third change order were \$14,678.

Two new change orders have recently become necessary:

Change order 4 is an additional requirement by Howard County to stabilize the soil at the northern side of the storm water management pond through soil stabilization matting in the amount of \$8,693.

Change order 5 is due to the discovery of a previously unidentified fiber optic line uncovered during excavations for the new sidewalk. The fiber optic line had to be lowered beneath the new pavement subgrade. The cost of change order 5 is \$11,215.

The administration authorized the contractor to proceed with change orders 4 and 5 in order to proceed with construction. The total combined amount authorized was within the presidential signature authority of less than \$25,000.

The cost of the two change orders brought the cost of the project total to \$861,922. Funds are available in the capital budget to cover these items.

Purpose: To obtain board approval of the administration's decision to proceed with change orders 4 and 5

Location: Athletic fields

Timeline: January through June 2008

Specifications: Change order 4 - additional installation of soil stabilization matting at northern slope of storm water management pond. Change order 5 - uncover 200 feet of the fiber optic line and lower beneath the new pavement subgrade, including backfill, compacting, and reseeding the disturbed areas.

◆————— Recommendation —————◆

The administration requests that the board of trustees approve:

Amount: \$ 8,693 for change order 4
\$11,215 for change order 5
\$19,908 total for both change orders

Vendor: Hudak's Construction, Inc.

Source of funds: FY08 Capital Budget

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

4 – Belmont Inn and Conference Center Interior Design Services

Background: Proposals were received for interior design services for the Belmont Inn and Conference Center. The scope of work includes design services for the Manor House, the Dobbin House, and the cottage (formerly the manager's house). The services include the design, procurements, fabrication, and installation of all elements necessary to complete the approved design plan.

The project will serve to sustain the economic viability of Belmont by renovating and enhancing the facilities for its customers and stakeholders. Specific scope items include but are not limited to:

- Inventory all bedrooms and common areas;
- Select bedding, accessories, window treatments, furniture, floor treatments, wall hangings, fabrics, paints, and finishes;
- Provide installation and positioning of all items; and
- Add amenities critical to the success of the conference center.

Purpose: To obtain board approval to award the contract for interior design services of the Belmont Inn and Conference Center

Location: Belmont Inn and Conference Center, Elkridge, Maryland

Timeline: Design services to be completed by January 2008

Specifications: To provide professional services for interior design to the Manor House, Dobbin House, and cottage.

Bids: The proposal was received for design services in the amount of \$12,000. The furniture, accessories, window treatments, bedding, and rugs are not-to-exceed \$63,000 for a total contract amount not-to-exceed \$75,000.

With respect to the content procurement, all furnishings and accessories are from various vendors with no one commodity in excess of \$25,000, and any procurements over \$5,000 will have three competitive quotes. Because the designer is able to obtain these items below market value, all purchases are through Cornell and Company as Belmont's buyer. Due to the nature of the agreement as noted above, procurement is proposed as sole source to Cornell & Company.

◆———— Recommendation ———◆

The administration requests that the board of trustees approve:

Amount: Not-to-exceed \$75,000

Vendor: Cornell & Company Interior Design

Source of funds: FY08 Operating Budget, Belmont Inn and Conference Center.

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

5 – Fiscal Year 2009 Capital Budget

Background: The following document is the final draft of Howard Community College's proposed FY09 capital budget. The draft budget was presented to the audit and finance committee on September 5, 2007. Following review, recommendations from the committee were incorporated into the document and presented to the full board at its meeting on September 19, 2007. Due to the diligent review by the audit and finance committee, there were no changes recommended at the September board meeting. Therefore, the proposed budget is provided to the board of trustees for final approval as a consent item. The final document will be submitted to the County Executive by early November.

Purpose: To approve the proposed FY09 capital budget

Timeline: July 1, 2008 – June 30, 2009

◆————— Recommendation —————◆

The administration requests that the board of trustees approve the following document including the priority of capital project requests on page seven.

Source of funds: FY09 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.



HOWARD
COMMUNITY COLLEGE

You Can Get There From Here.

**Proposed
Fiscal Year 2009
Capital Budget**

Preliminary Board Review – September 19, 2007

10901 Little Patuxent Parkway

Columbia, Maryland 21044

**HOWARD COMMUNITY COLLEGE
Capital Budget
Fiscal Year 2009**

BOARD OF TRUSTEES

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INTRODUCTION

The capital budget delineates future projects planned as part of Howard Community College's (HCC) 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.

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

The college completed its facilities master plan in March 2006 covering the period 2005 through 2015. This plan will guide the facilities development and renovations of existing buildings and systems for the college. The advancement of the college's institutional plan and the development of a comprehensive strategy will direct the college's future facilities construction and renewals. A thorough examination of the college's academic programs, enrollment patterns, unique institutional characteristics, staffing trends, and instructional direction was conducted. The plan analyzed campus development data, land use, buildings and systems, campus development assets, and alternatives for capital projects. Existing buildings were scrutinized and the sequencing of renovations, deferred maintenance, and new construction, consistent with the college's programmatic changes and enrollment increases was proposed.

The campus facilities master plan creates a roadmap for the college to follow in future years to accommodate its enrollment growth, making it an invaluable tool that will drive the college's future capital budget requests and help identify immediate and long-term needs. Components of the facilities master plan are then summarized each year in the annual capital budget submissions to the county and state which also includes a five-year capital improvements program. The proposed FY09 capital budget request reinforces the overwhelming need for ongoing facilities construction and renewals on HCC's campus.

Howard has received outstanding capital support from both the county and state to assist in the funding of facilities renewals and new construction. The justification is the college's current and projected enrollment and the critical space needs required to accommodate this growth. Based on the growth trends for credit headcount enrollment, the college is expected to grow by 31 percent over the next ten years.

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

Unduplicated Headcount Enrollment Credit and Non-Credit by Fiscal Year			
Fiscal Year	Credit	Non-Credit	Total Headcount
FY01	8,406	12,568	20,974
FY02	9,012	13,690	22,702
FY03	9,262	13,640	22,902
FY04	9,545	14,722	24,267
FY05	9,950	14,221	24,171
FY06	10,135	14,253	24,388
FY07	10,538	14,952	25,490
FY08 (Projected)	10,855	15,251	26,106
FY09 (Projected)	11,180	15,556	26,736
FY10 (Projected)	11,515	15,906	27,421
FY11 (Projected)	11,860	16,264	28,124
FY12 (Projected)	12,224	16,597	28,821
FY17 (Projected)	13,805	18,092	31,897
<i>Source: Planning Information System, Planning Research and Organizational Development, HCC Enrollment Projections for MD Public Colleges and Universities, June 2007, MHEC</i>			

The unduplicated headcount for FY07 was 10,538 for credit courses and 14,952 for non-credit courses, continuing education, and workforce development programs. The above table also includes a five-year projection using 16 percent increase for credit and 11 percent increase for non-credit; plus a ten-year projection using 31 percent increase for credit and 21 percent increase for non-credit.

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

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

Overall, the Maryland Higher Education Commission reports that there will be a sharp difference between the community colleges and the public four-year institutions in the growth rates by FY16. Community colleges are projected to rise by 21 percent while the four-year institutions are anticipated to rise by only 17 percent. The assumptions for these increases as previously noted are based on state population projections, historical enrollments, trends in high school graduates, changes in per capita income, and tuition increases at public four-year institutions.

Growth rates at Howard Community College surpass the state average and are projected to rise by 31 percent for full-time students and 21 percent for part-time students over the next ten years. Consistent with MHEC's forecast from last year, credit and non-credit enrollments are expected to show a steady increase for the college.

This data is also consistent with the statistics reported by the college's planning, research and organizational development office as well as with the Census Bureau and Howard County's Department of Planning and Zoning. The Census Bureau report provides growth estimates with regional and state comparisons. The Howard County Department of Planning and Zoning uses that data to produce the growth estimates based on new housing units and historic population patterns. Population growth is also estimated based on the type of units built, estimated household size, and vacancy rates.²

Howard County has experienced enormous growth in its population, housing and economy. With its strategic location in the Baltimore-Washington corridor, the labor pool is large, educated, and diverse. Opportunities for continued growth are well documented with the migration of young families into the area, the rapid development of the local economy, and the development of new communities. However, the growth rates supported by population projections and census data for Howard County show that, while the natural population increase and international migration increase have remained relatively constant, the domestic migration continues to slow. It is speculated that the domestic migration could be a result of the limited supply of housing as well as the sharp increase in prices over the past several years causing residents to relocate to counties further out where housing may be more affordable.³

Recent data published by the Howard County Department of Planning and Zoning report a significant increase in housing units over the past year. This trend of more higher-density housing and less single family detached housing compared to past patterns are expected to continue based on available land and redevelopment activity. In addition, the amount of non-residential construction remained remarkably high. Building permits were issued for approximately 3.1 million square feet. This amount of annual construction activity is estimate to yield about 7,200 new jobs. The county is clearly in position for continued strong growth over the next several years.⁴

It is important to identify new trends for growth projections and future planning as the county continues to show a steady annual growth rate. The county's growth rate over a 35 year period yields 4.5 percent which is higher than the State of Maryland which only grew by 4 percent. The State of Maryland is ranked the 14th greatest in the United States for numbers of residents and 16th greatest in the United States for percentage growth.

Similar to last year, Howard County's growth rate is higher than the Maryland average and in absolute numbers is ranked 6th in the state. Similar to last year, the greatest population increase remains in Montgomery County followed by Prince George's, Baltimore County, Frederick, Anne Arundel, and then Howard. The three jurisdictions continuing to lose population includes Baltimore City followed by Allegany and Dorchester counties. In general, the natural population increase was greater for the larger counties in proportion to size.⁵

Furthermore, the college is working with the Howard County's Task Force for the Fort Meade expansion requirements of the Base Realignment and Closure Commission (BRAC). The BRAC effort is expected to bring an estimated 6,000 new jobs to the Howard County region. The impact of this growth is not reflected in any of the county's current planning data but the college is preparing to meet workforce requirements associated with the expansion of base personnel and contractors.

The college's existing curricula and training that correspond with the Fort Meade workforce expansion include information technology, network security, multimedia production, language instruction and

management training. Growth at Fort Meade will require the college to expand its capabilities with these and other workforce training and certification requirements at the Charles Ecker Business Center, Laurel College Center, and main campus in Columbia. The agencies moving to Fort Meade are also seeking a site for management and leadership training that could potentially be offered at the Belmont Conference Center. However, the Center would need additional lodging and meeting capabilities to retain viability in meeting the potential future needs of the Fort Meade agencies for specialized training.

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

For facilities planning purposes, the headcount enrollment is translated into full-time equivalent (FTE) and full-time day equivalent (FTDE) figures. The converted data in conjunction with approved space factors is the basis for justifying campus space needs. Based on historical enrollment patterns, the county growth patterns supported by Howard County population projections and census data, and the rapidly growing high school enrollments, anticipated growth is projected from 3,044 FTDE students in FY08 to 3,727 FTDE in FY17 for a 22 percent increase.

State Participation

In FY08, the state approved funding for one project: furniture and equipment funds for the Renovations to McCuan Hall and Smith Theatre in the amount of \$1,580,000 (\$790,000 state share). Continued state support is 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 FY09. Community colleges will continue to serve the largest share of undergraduates during the next decade making state support critical.

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's undertaking of a major capital campaign proved successful in significantly reducing the county's share for the Peter and Elizabeth Horowitz Visual and Performing Arts Center; and with respect to the parking garage project, the county has agreed to float bonds on this project with the college repaying the county for the cost of construction through student fees. However, there is a limit to the burden that students can bear for capital projects and a limit to the dollars that can be raised from donors for capital projects. Continued county support is essential to manage and address enrollment growth.

Student Housing

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

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

Sustainability

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

The college has already initiated some sustainable practices including a statement in all RFPs and program documents on sustainability principles and green building certification. It is expected that the selected architect and construction firm will achieve a LEED Silver Certification Building Rating on all new construction projects. The college follows the Leadership in Energy and Environmental Design (LEED) Green Building Rating System as the nationally accepted benchmark for the design, construction, and operation of green buildings. LEED gives building owners and operators the tools they need to have an immediate and measurable impact on their buildings' performance. LEED promotes a whole-building approach to sustainability by recognizing performance in five key areas of human and environmental health, which include sustainable site development, water savings, energy efficiency, materials selection, and indoor environmental quality.⁶

The college's next steps include the development of a comprehensive plan to achieve climate neutrality as well as an institutional action plan that will be provided to the Advancement of Sustainability in Higher Education (AASHE) for posting and dissemination.

Project Priorities

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

Summary

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

As previously noted, state space guidelines assist in determining higher education space needs that are eligible for capital funding. The space allocation guidelines are used to compute each college's maximum allowances for each type of space listed in the national Higher Education General Information Survey (HEGIS) Space Classification System. These guidelines are used by the state in evaluating individual construction projects as well as for long-range capital planning.

Capital projects are planned using a ten-year enrollment projection, which produces a 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. As a result, the college was able to secure funding for three new buildings on campus.

However, **even after deducting these three buildings, the college continues to show a projected ten-year deficit of 242,361 NASF.** Each year the Maryland Department of Legislative Services (DLS) conducts an analysis of the Governor’s Executive Budget. The analysis includes an evaluation of each community college’s academic square foot inventory - classrooms, labs, study space, and offices - and whether the space needs for those areas were met, yielding a percentage of need covered. The following data was reported by DLS in exhibits 14 and 10 respectively and include the institutions ranked first, second, and third:

Academic Net Square Foot Inventory – Percent of Need Covered

	<u>Current Inventory</u>	<u>Ten-Year Projected Inventory</u>
FY06 Capital Budget Analysis	1. Howard 52.2%	1. Howard 72.4%
	2. CCBC 56.2%	2. Wor-Wic 72.8%
	3. Carroll 57.3%	3. Carroll 73.0%
	4. Wor-Wic 65.7%	4. Harford 76.6%
	5. Montgomery 71.7%	5. Frederick 76.8%
FY07 Capital Budget Analysis	1. Howard 59.2%	1. Frederick 51.1%
	2. Carroll 64.6%	2. Carroll 52.3%
	3. Wor-Wic 68.4%	3. Cecil 69.3%
	4. Montgomery 74.4%	4. CCBC 69.7%
	5. CCBC 75.4%	5. Howard 70.9%

Based on the analyses, **Howard maintains the lowest percentage of current need met for all 16 community colleges in the state.** And while the college ranks fifth in the FY07 analysis under ten-year projected inventory, that percentage is based on HCC receiving all funding requests from the state for its capital projects proposed over the next ten years.⁷

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 the college’s customers — the citizens of Howard County and the State of Maryland.

PRIORITY OF FY 2009 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.

FY09 Priorities	HCC Project No.	HCC Project
High – Priority 3	M-0526	Parking Garages
High – Priority 2	M-0534	Renovations to McCuan Hall and Smith Theatre
High – Priority 1	M-0540	Safety, Compliance, and Facility Renewals <i>(formerly Campuswide Systemic Renovations)</i>
High – Priority 3	M-0541	Telecommunications Upgrades
High – Priority 2	M-0542	Campus Roadways
High – Priority 2	M-0533	Renovations to Vacated Student Services Areas (Clark Library & ST Buildings)
High – Priority 2	M-0532	Health Sciences Building
High – Funds Allocated	M-0537	Belmont Conference Center
Moderate	M-0536	Nursing Building Renovations
Moderate – Funds Allocated	M-0538	Children’s Learning Center
Moderate	M-0512	Athletic & Fitness Center and Fields Renovations
Moderate – Funds Allocated	M-0528	HVAC Replacement and Upgrade
Moderate	M-0535	Hickory Ridge Building Renovations
Moderate	M-0539	Mathematics Building
Moderate	M-0543	Science, Engineering, and Technology Building
Moderate	<i>(New)</i>	Business/Computer Systems and Social Science/Teacher Education Building
Moderate	<i>(New)</i>	Maintenance Building

PROJECT DESCRIPTIONS

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

Description

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

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

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

This facility also provided 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.

Changes Since FY08

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

Project Schedule and Cost Summary

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

Year	Description	County	State	Other	CC Bonds	Total
FY03	Planning and Design – new building	\$0	\$693,129	\$1,146,871		\$1,840,000
	<i>FY03 Subtotal for Building</i>	<i>0</i>	<i>693,129</i>	<i>1,146,871</i>		<i>1,840,000</i>
FY04	Construction – new building	8,728,500	9,053,500	325,600		18,107,600
FY04	Construction – quad/sidewalks/roadway	293,500	587,500	293,400		1,174,400
	<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 – bldg	37,000	0	0		37,000

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

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

Description

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

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

Justification

Even with the completion of the first parking garage on campus, the college is experiencing significant parking shortages. With the construction of the Peter and Elizabeth Horowitz Visual and Performing Arts Center and now the Rouse Company Foundation Student Services Hall, the parking deficit is compounding. With consideration to future development on campus, the most feasible solution is to construct more parking decks. After extensive discussions regarding innovative funding alternatives, the county agreed to float bonds for the college on this project. The college will repay the county with the revenue from student fees. The revised building fee for students was increased to cover facilities.

Changes Since FY08

As previously noted, one of the most critical areas on campus is the parking shortage. Even after the completion of the college's first parking garage containing 518 spaces, the college parking deficit remains at 1,576 spaces. With consideration of future infrastructure and campus expansion, the college must address its parking issues before its facility development and renewals. Discussions with the county regarding funding of the parking deck have taken place and the college will continue to pursue alternative funding options to help alleviate this on-going problem by utilizing a proposed county redevelopment authority or a private developer.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project. The college will provide funds listed under the "Other" column, initially. The county has agreed to float the bonds on this project with the college repaying the county for the cost of construction. The garage associated with the Peter and Elizabeth Horowitz Visual and Performing Arts Center was funded in the amount of \$7,231,000 for FY06. Future requests are identified below.

Year	Description	County	State	Other	CC Bonds	Total
FY04	Design – parking garage	\$0	\$0	\$263,000		\$263,000
FY05	Construction – parking garage	0	450,000	0		450,000
FY06	Design – additional funds garage	0	0	44,500		44,500
FY06	Design – addt'l funds ped bridge	0	0	11,500		11,500
FY06	Construction – parking garage	0	0	0	7,231,000	7,231,000
FY07	Construction – parking garage	0	0	0	700,000	700,000
FY07	Construction – parking garage	0	0	0	(375,000)	(375,000)
Total for HVPA Garage M-0529		\$0	\$450,000	\$319,000	\$7,556,000	\$8,325,000

Year	Description	County	State	Other	CC Bonds	Total
FY07	Design – 750 space garage HR	0	0	0	1,213,000	1,213,000
FY10	Construction Phase 1 – 550sp HR	5,830,000	0	0	5,830,000	11,660,000
FY11	Construction Phase 2 –200sp HR	2,120,000	0	0	2,120,000	4,240,000
	<i>Subtotal Garage at Hickory Ridge</i>	<i>7,950,000</i>	<i>0</i>	<i>0</i>	<i>9,163,000</i>	<i>17,113,000</i>
FY13	Design – 750 space garage ELB	475,000	0	0	475,000	950,000
FY14	Construction – 750sp garage ELB	7,835,000	0	0	7,835,000	15,670,000
	<i>Subtotal for Garage at ELB</i>	<i>8,310,000</i>	<i>0</i>	<i>0</i>	<i>8,310,000</i>	<i>16,620,000</i>
Total for Parking Garages M-0526		\$16,260,000	\$0	\$0	\$17,473,000	\$33,733,000

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

Description

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

Justification

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

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

Renovations to Existing Buildings

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

Changes Since FY08

The final components of the building include the Dragon Walk and installation of exterior plaques. The Dragon Walk consists of the college's mascot, the dragon, being artfully created in the quad using pavers to create a mosaic. The completion of the dragon and installation of the exterior plaques symbolize the changing face of the college and helps make the campus a productive and inviting place to learn, study, work and visit.

Project Schedule and Cost Summary

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

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

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

Description

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

Renovations to Existing Building

Following the move of visual and performing arts to the new building, the college will need to renovate the vacated areas to provide additional classroom space for expanded course offerings and address current enrollment growth. These renovations will also include the development of the media arts wing, the TV studio, the expansion of senior administration areas, the Smith Theatre and lobby, and the remaining arts and humanities spaces.

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 making it virtually unusable for production when other events are scheduled in adjacent areas. 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.

Senior Administration Areas – these modifications will be minor and will include the expansion of some areas to accommodate current and projected staff needs. Many offices are showing significant deficits in office space, meeting rooms, and storage areas. The necessary renovations will allow those departments to expand following the move into the new Peter and Elizabeth Horowitz Visual and Performing Arts Center.

Smith Theatre and Remaining Arts and Humanities Areas – the areas associated with the Smith Theatre will be renovated and strategically planned in coordination with the newly constructed arts and humanities building. These spaces include support rooms, storage, concessions, ticket offices, drafting rooms, theatre assembly areas, control rooms, shops, and dressing rooms. Modifications to these areas are included as vital components to the project and will complete the vision of the entire complex.

Entrance and Lobby Development – while current lobby was expanded to accommodate the seating capacity when programs are dismissed, it still must be renovated with the development of this project. The Smith Theatre lobby will be strategically planned with the inclusion of the new arts center. 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. 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 as well as CD and digital technologies. 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 sufficient facilities.

In addition to the need for additional space, the current arts facilities are extremely inadequate. All media arts teaching facilities have been adapted from otherwise designed space. The result is that none of the teaching facilities in the existing building 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 FY08

The planning and design phase of this project is complete and the construction phase is ready to begin. Due to the volatile construction market, the cost escalation of construction materials, and the thriving construction economy in this area, the escalation costs associated with this project were higher than the preliminary estimates. The first cost estimate for the 95% CDs came in over budget and after numerous value engineering sessions the college made the decision to scale back the project in order to align with the budget.

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

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

Description

This project was formerly known as Campuswide Systemic Renovations. Over the last decade, however, the project has evolved to much more than merely improvements to the college's physical plant. Recently, the state transitioned from the BOCA building code to the 2000 International Building Code (IBC); while the county has adopted the 2003 IBC. With the implementation of new state and county codes, stringent ADA compliance, and critical deferred maintenance and facility renewals, this project has been appropriately renamed.

Justification

Below are the necessary projects for compliance with current safety standards and codes:

FY06	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	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>
	Total	\$855,000
FY07	Phased installation of campuswide security access/camera control system/rekeying	100,000
	Phased resurfacing of campus parking lots and roadways – Plant Operations Lot	85,000
	Phased public rest room upgrades	104,000
	Phased deferred maintenance per Building Assessment Study	100,000
	Carpeting replacements	83,000
	Interior improvements (classrooms, offices, and other)	260,000
	ADA renovations	<u>68,000</u>
	Total	\$800,000
FY08	Phased installation of campuswide security access/camera control system/rekeying	270,000
	ADA renovations	71,000
	Phased public rest room upgrades	108,000
	Phased deferred maintenance per Building Assessment Study	312,000
	Carpeting replacements	86,000
	Interior improvements (classrooms, offices, and other)	135,000
	Landscape Plan development	100,000
	Conversion of ST lower level spaces to 3 classrooms and 2 labs	750,000
	Conversion of spaces for Rad Tech classrooms and equipment	<u>350,000</u>
	Total	\$2,182,000
FY09	Phased installation of campuswide security access/camera control system/rekeying	281,000
	ADA renovations	74,000

	Phased public rest room upgrades	112,000
	Phased deferred maintenance per Building Assessment Study	324,000
	Carpeting replacements	89,000
	Interior improvements (classrooms, offices, and other)	140,000
	Phase two Rad Tech classroom conversion	<u>350,000</u>
	Total	\$1,370,000
FY10	Phased installation of campuswide security access/camera control system/rekeying	292,000
	ADA renovations	77,000
	Phased public rest room upgrades	116,000
	Phased deferred maintenance per Building Assessment Study	337,000
	Carpeting replacements	93,000
	Interior improvements (classrooms, offices, and other)	<u>146,000</u>
	Total	\$1,061,000
FY11	Phased installation of campuswide security access/camera control system/rekeying	303,000
	ADA renovations	80,000
	Phased public rest room upgrades	120,000
	Phased deferred maintenance per Building Assessment Study	350,000
	Carpeting replacements	97,000
	Interior improvements (classrooms, offices, and other)	<u>152,000</u>
	Total	\$1,102,000
FY12	Phased installation of campuswide security access/camera control system/rekeying	315,000
	ADA renovations	80,000
	Phased public rest room upgrades	125,000
	Phased deferred maintenance per Building Assessment Study	364,000
	Carpeting replacements	101,000
	Interior improvements (classrooms, offices, and other)	<u>152,000</u>
	Total	\$1,137,000
FY13	Phased installation of campuswide security access/camera control system/rekeying	327,000
	ADA renovations	80,000
	Phased public rest room upgrades	130,000
	Phased deferred maintenance per Building Assessment Study	378,000
	Carpeting replacements	105,000
	Interior improvements (classrooms, offices, and other)	<u>152,000</u>
	Total	\$1,172,000

Changes Since FY08

Following the Building Assessment Study and the examination of critical campus systems, the college has continued with its deferred maintenance budget using an annual four percent inflation factor. The Building Assessment Study completed in June 2005, provided the college with 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, as well as it incorporates a database system that yields deferred maintenance lists that can be used as justification for building renovations. The goal of this assessment is to develop deferred maintenance schedules that will ultimately reduce operating costs and increase building efficiency.

Other FY08 projects included the phased installation of the security access control systems, campuswide interior improvements, development of the landscape plan, upgrades to public restrooms as well as modifications to meet ADA compliance. In addition, the college was able to secure funding for the ST lower level classrooms and labs, and the Rad Tech classroom conversion. Projects proposed for FY09 include the phased installation of the campuswide security access and camera control system, upgrades for public restrooms, carpet replacements, deferred maintenance, phase two of the Rad Tech conversion, and additional ADA modifications.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project. Funds listed under the “Other” column will be provided by the college. The source of funds is the Plant Reserve Fund and student fees.

Year	Description	County	State	Other	Total
FY05 & prior	Construction/Equipment	\$4,446,000	\$1,178,000	\$300,000	\$5,924,000
FY06	Construction/Equipment	855,000	0	0	855,000
FY07	Construction/Equipment	400,000	0	400,000	800,000
Total for Systemic Renovations M-0522		\$5,701,000	\$1,178,000	\$700,000	\$7,579,000
FY08	Construction/Equipment	2,182,000	0	0	2,182,000
FY09	Construction/Equipment	1,370,000	0	0	1,370,000
FY10	Construction/Equipment	1,061,000	0	0	1,061,000
FY11	Construction/Equipment	1,102,000	0	0	1,102,000
FY12	Construction/Equipment	1,137,000	0	0	1,137,000
FY12	Construction/Equipment	1,172,000	0	0	1,172,000
Total for Safety, Compl, Facility Renewal M-0540		\$8,024,000	\$0	\$0	\$8,024,000

FY08 TELECOMMUNICATIONS UPGRADES (PROJECT NUMBER M-0541)

Description

This project was previously included as part of the Campuswide Systemic Renovations project but as the campus has grown significantly to accommodate the college's enrollment growth, information technology modifications and upgrades are a necessary component of campus development. Technology is having, and will continue to have, a significant impact on academic programs, academic and student services, and institutional support. This includes what is delivered, how it is delivered, where it is delivered, and when it is delivered. The other known trend regarding higher education planning for technology advances is that technology will continue to be an integral part of campus.

As institutions seek to link technology and capital planning, two important trends affect the quality of the learning environment and the fiscal efficiency of the college. First, the introduction of new technologies into the learning environment; and second, the urgency to upgrade technology while dealing with dated buildings, deferred maintenance, overcrowding, and new accessibility requirements. The integration of technologies within facilities is a complex and expensive endeavor.

Justification

As technologies evolve, the college must plan to meet these changing advances. Currently, the college's computer cable infrastructure in each existing building needs to be evaluated and replaced to meet current industry standards. Cabling management systems should be installed in the ceilings and old cabling discarded. Blown fiber conduit should be installed to provide fiber connectivity within the buildings to meet future network capacity for video, voice and data communication to classrooms and offices. In addition, the college's Private Branch Exchange (PBX) system needs to be replaced. The PBX system is a dependable but dated type of telephone system that provides a wide range of features and can be expanded as the college grows. The college's current PBX has reached its life expectancy and must be replaced with a new system. These systems typically come standard with several features and options. In addition, they are programmable and can support the most complex implementations and convergence of campus communication systems. The college must continue to prepare for future technologies within its facilities that will address the needs of the institution.

Changes Since FY08

As part of the facilities master plan, the college identified targeted planning trends with consideration to technology advances and learning environments of the future. This is a critical area as the college must have in place the framework to assist in creating an infrastructure to support the present and future addition of technology into the college's environment. While on-going modifications will be required, the college will be developing a facilities program and requesting state support for the bulk of the infrastructure needs. This will be proposed in the FY10 budget with the project being completed over two years.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY09	Design/Construction– IT mods and upgrades	\$300,000	\$0	\$0	\$300,000
FY10	Design/Construction– PBX replacement	530,000	530,000	0	1,060,000
FY11	Design/Construction– IT mods and upgrades	550,000	550,000	0	1,100,000
FY12	Design/Construction– IT mods and upgrades	300,000	0	0	300,000
FY13	Design/Construction– IT mods and upgrades	300,000	0	0	300,000
Total		\$1,980,000	\$1,080,000	\$0	\$3,060,000

FY08 CAMPUS ROADWAYS (PROJECT NUMBER M-0542)

Description

This project was previously included as part of the Campuswide Systemic Renovations project. As the campus has grown to accommodate the college's significant enrollment growth and three new buildings were approved by the state and county, the college's roadway infrastructure has not kept pace with the new construction. With the severe parking shortage on campus, the college recently constructed a 500+ space parking garage. In addition to this garage, the college is proposing the construction of two more parking facilities. The inclusion of parking garages on campus as well as the new construction and increased usage force the college to upgrade its campus roadways and address necessary changes to vehicular and pedestrian traffic patterns.

Currently, the college has three vehicular access points along two major roads. The main entrance off Little Patuxent Parkway is heavily wooded and is also obscured by the ELB parking lot. There are also limited street signs telling of the approach to the campus. The secondary entry point exists off Hickory Ridge Road of which there is no signage alerting the driver's arrival at the campus. This entrance is also being utilized more as the main entry becomes more congested. The third entry in the form of a right-in and right-out is east of the main entrance on Little Patuxent Parkway. This entrance is primarily used for access to the new parking garage as well as deliveries to main receiving. Generally, visibility from Little Patuxent Parkway is very limited with few site lines and the access off Hickory Ridge Road is inadequate. While the traffic circle functions well for vehicles, it can be difficult to determine where to go. And while the internal campus road functions well for automobiles, there are pedestrian conflicts at two locations. The campus roadway upgrades and modifications have been identified as immediate needs in the revised facilities master plan.

Justification

Since construction began in 2001 with the first instructional building, the college's roadways have endured significant abuse by construction vehicles in addition to the everyday wear and tear from the college community. The college must upgrade its campus roadways to provide safe driving conditions and address state and local codes and compliance. The revised facilities master plan recommends a new campus road layout that keeps automobile traffic on the periphery of the campus leaving a car-free learning environment. There will then be four entry points celebrated with signage, a change in paving materials, crosswalks, and other physical language telling of the entrance to an education institution. Pick-up and drop-off points are planned along with new transit patterns to keep the buses from traveling through the parking lots. Improvements to the service road as well as modifications to the traffic circle are the most immediate needs. The circle must be reconstructed in accordance with county design standards for a single-lane roundabout with mountable curbs enabling movement of buses and trucks.

Changes Since FY08

As part of the facilities master plan, the college required the consultants to evaluate the vehicular and pedestrian traffic. The study yielded recommendations for roadway improvements and modification on campus. As previously noted, one of the most critical areas on campus is the parking shortage and second to the parking is the condition of the campus roadways to those parking areas. The request for FY09 concentrates on reconstruction of the traffic circle and service road improvements. This is a critical area that must be addressed in order to maintain access to the college.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY09	Design/Construction–improve service road & circle	\$520,000	\$0	\$0	\$520,000
FY10	Design/Construction–phased roadway resurfacing	225,000	0	0	225,000
FY11	Design/Construction– phased roadway resurfacing	230,000	0	0	230,000
FY12	Design/Construction– phased roadway resurfacing	240,000	0	0	240,000
FY13	Design/Construction– phased roadway resurfacing	250,000	0	0	250,000
Total		\$1,465,000	\$0	\$0	\$1,465,000

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

Description

Once the space that is currently occupied by the student services area is vacated, renovations will need to occur in the James Clark, Jr. Library, student activities (SA), and science and technology (ST) buildings to provide new classroom space and adequate office space for the remaining staff and faculty. The vacated space totals 26,218 NASF which consists of 16,091 NASF contained in the library building, 9,831 NASF in the ST building, and 296 NASF in the SA Building. Of the three buildings to be vacated, the first project is the James Clark, Jr. Library renovations followed by the renovations to the ST/SA buildings. The second floor of the library building which houses the library and learning center, 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 James Clark, Jr. Library Building including the vacated space on the first floor plus the second floor totals 53,890 NASF.

Justification

The college needs to renovate the vacated areas of the campus to provide additional classroom space for new and expanded course offerings as well as improved offices and student services areas. Library building renovations 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. Other areas requiring consideration include the Information Technology department, Wellness Center, Outcomes Assessment office, International Programs area, and necessary faculty offices. These areas must be examined during the design phase of the library building renovations. Additionally, with the continued enrollment growth and the full-time day student population increasing, there has been a growing interest to expand student clubs and organizations. Renovations will also be necessary for the student activities area in order to respond to student requests to have meeting space for their clubs.

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

Changes Since FY08

The state awarded the design phase for this project in FY06; however, the county share was not funded until FY07. During the FY08 budget process, the construction phase did not get funded. The college continued with the bid phase for construction management preconstruction services. The college is requesting construction funds in FY09 followed by furniture and equipment in FY10. This project is critical in order to bring the library building up to current standards.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY06	Planning and Design – Clark library building	\$0	\$615,000	0	\$615,000
FY07	Planning and Design – Clark library building	615,000	0	0	615,000
FY09	Construction – Clark library building	7,889,000	7,889,000	0	15,778,000
FY10	Furniture – Clark library building	1,240,000	840,000	0	2,080,000
FY12	Planning and Design – ST/SA buildings	735,000	735,000	0	1,470,000
FY13	Construction – ST/SA buildings	6,700,000	6,700,000	0	13,400,000
FY14	Furniture – ST/SA buildings	620,000	620,000	0	1,240,000
Total		\$17,799,000	\$17,399,000	\$0	\$35,198,000

FY10 HEALTH SCIENCES BUILDING (PROJECT NUMBER M-0532)

Description

The purpose of this project is to design and construct a medical careers building of approximately 95,000 gross square feet. One factor in identifying the academic thrust of an institution is the distribution of student participation among disciplines. The college offers a wide variety of high quality programs and learning opportunities to help build a vibrant community and assist students in discovering their unique strengths and achieving their goals. Of the nine instructional divisions at the college, health sciences has seen a dramatic increase in enrollment over the last decade. This new building will provide the facilities necessary to prepare students for a career in health sciences.

Justification

Interest in health sciences and medical careers has increased significantly. Maryland projects the greatest job-growth in the nursing and allied health fields. The supply of graduates from Maryland postsecondary health care programs is less than 60 percent of the occupational demand projected. The gap between demand and supply continues for the top demand healthcare occupations. (Report of Maryland's Top Demand Healthcare Occupations -- Projected Demand and Reported Supply Provided by Maryland Higher Education Institutions, February 12, 2004).

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

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

Currently, the health sciences division offers programs including cardiovascular technology, health care, health education, physical education and wellness, and nursing. Enrollments over the last ten years have increased dramatically, showing a 31 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.

Two programs that were added to the college's curriculum include: (1) a mid-year admissions nursing program; and (2) an accelerated twelve-month associate degree in nursing program. In addition, the college maintains an articulation agreement with Anne Arundel Community College for its Radiologic Technology program. Currently, students complete all general education requirements at HCC, attend lectures and laboratory facilities located at Anne Arundel Community College, and perform their clinical experiences in the Howard County region. However, the college has been informed by Anne Arundel that as their program continues to expand, they will no longer be able to accommodate the HCC students.

This proposed facility will provide the necessary space to support the health sciences, allied health, and medical careers disciplines. It will provide the needed instructional lab space and related administrative support functions. Specific areas include classrooms, lecture hall, meeting room, general class labs, specialized class labs, administrative areas, faculty offices, and building support areas. It will also house a central utility plant that will provide the physical connectivity of utilities and allow for future expansion and development of the south end of campus and is supported in the college's ten-year facilities master plan. While the facilities program for this project has already been developed, consideration will need to be given to the future status of the college's Wellness Center and whether programmatically it should be housed within this facility.

The college's current programs as well as others associated with the Mid-Maryland Allied Healthcare Education Consortium, provide further justification for the immediate need of this facility. Based on the current and projected headcount, the current facilities are severely inadequate. The college must expand its physical space and renovate its existing buildings and utility services in order to accommodate its students.

Renovations to Existing Buildings

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

Changes Since FY08

This project has appeared in the capital budget book for several years under future capital projects originally as an Allied Health and Science Building and is now more appropriately renamed as the Medical Careers Building. With consideration to debt capacities and funding limitations as both the county and state, the college decided to propose two smaller buildings as opposed to one large facility. The Medical Careers Building was originally proposed for funding in FY08 with the Science, Engineering, and Technology Building being proposed in FY10. The project was not funded in FY08 and is therefore being requested in FY09. With the significant increase in enrollments and the demand experienced for these programs, it was imperative to move this project forward and identify this building as an immediate need.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY09	Planning and Design – new building	\$1,982,000	\$1,982,000	\$0	\$3,964,000
FY10	Construction – new building	18,132,000	18,132,000	0	36,264,000
FY11	Furniture and Equipment – new building	1,250,000	1,250,000	0	2,500,000
	Total	\$21,364,000	\$21,364,000	\$0	\$42,728,000

FY11 NURSING BUILDING RENOVATIONS (PROJECT NUMBER M-0536)

Description

Once the space that is currently occupied by health sciences is vacated, renovations will need to occur to the nursing building of 33,097 gross square feet and 18,410 net assignable square feet. Renovations to classroom space and meeting space are necessary to allow for additional classroom and lab space as well as administrative areas.

Justification

Following the move into the new health sciences building, the college will be required to renovate the existing nursing building. This building is the second oldest building on campus, constructed in 1976. The building is divided by a central circulation corridor 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 corridors waiting for classes to exit. Although the college has been diligent in providing minor renovations to individual classrooms and labs, instructional programs scheduled in this facility are sharing the classroom and lab spaces. It is clear that the current nursing building cannot support the demand for additional instructional spaces and that the building is being used to its maximum capacity. The college must expand its physical space and renovate its existing buildings and utility services in order to accommodate its students and employees.

Renovations to Existing Buildings

The college will need to renovate the vacated areas of the campus to provide additional classrooms, labs, and administrative spaces. Due to the location of the nursing building, it is a perfect opportunity to address the unmet needs in the administration area. With the nursing building attached to the administration building, the college can consolidate areas and allow for the overflow of administrative offices into the nursing building. Renovations to the nursing building will be required to ensure that the college continues to provide quality instruction and outstanding customer services to its community.

Changes Since FY08

This project is critical following the move into the new health sciences building. Similar to the changes seen with the allied health disciplines, the significant increase in enrollments and the on-going need for additional space, force the college to move this project to forefront and identify this building as a critical need for funding in FY10.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY10	Planning and Design	\$345,000	\$345,000	\$0	\$690,000
FY11	Construction	3,445,000	3,445,000	0	6,890,000
FY12	Furniture and Equipment	480,000	480,000	0	960,000
Total		\$4,270,000	\$4,270,000	\$0	\$8,540,000

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

Description

This project is included to support the Teacher Education, Early Childhood Education, and Early Childhood Development programs. The original center was constructed with an area consisting of approximately 4,400 square feet of "shell space". The proposed renovation will complete the unfinished shell space and provide the addition of interactive instructional teaching labs. The college is seeking funds to complete the shell space as instructional areas for its students, staff and faculty.

Justification

This 12,000 GSF facility has maintained the shell space area since its inception in 2000. With the significant space deficit in classrooms and labs on campus, it is crucial to finish this space and utilize all areas of the college. Currently, the state does not fund space associated with revenue generating child care centers, however, with the academic component associated with this space and the current total classroom and lab deficit of 120,621 net assignable square feet, the college is pursuing state and county assistance to finish this area for academic use. The current facilities problems include insufficiency of space for instructional teaching laboratories and inadequacy of facilities related to ineffective design of labs to support collaborative and interactive learning. It is imperative to renovate the shell space in order to address the expected enrollment growth, expansion of program offerings, increased use of specialized learning environments and instructional delivery, and commitment to growth in the teacher education and early childhood education industries.

Changes Since FY08

The county funded 100 percent of the design and construction for this project as part of the FY08 capital budget. There is no request for funding in FY09. This project is being listed until the project is completed. The college has included its own funds under the "other" column to provide furniture and equipment.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY08	Planning and Construction	\$792,000	\$0	\$32,000	\$824,000
FY08	Furniture and Equipment	0	0	50,000	50,000
	Total	\$792,000	\$0	\$82,000	\$874,000

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

Description

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

Building Renovations

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

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

Athletic Fields

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

Justification

Building Renovations

It was essential to modify and upgrade the current athletic facilities in order to properly serve the credit and credit-free programs, the college community and the citizens of Howard County. The facilities are used seven days a week for approximately fifteen hours a day. With the completion of the building modifications, the college is able to provide the necessary accommodations for the varsity athletes, as well as recreational and league programs.

Athletic Fields

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

The college must improve the athletic facilities to successfully participate in collegiate athletics. The demand for the sports programs has increased as the full-time student population has grown. More importantly, it is critical to provide a safe environment for the students and community.

The planned renovations are as follows:

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

locker rooms.

- FY01 Continued planning and design of the health fitness lab, air conditioning of the locker rooms and gym, and replacement of the gym floor.
- FY02 Construction of the health fitness lab and equipment and air conditioning for the remaining areas; additional HVAC modifications; renovation of the locker rooms; and renovations to the swimming pool and tennis courts.
- Athletic Fields Phase 1 - the development of the forest delineation plan, forest conservation plan, boundary survey, topographic survey, site development plan, landscape plan, and the grading and seeding of one temporary playing field that is level and free of holes. Funds that were previously allocated for this project have been consolidated below.
- Development of the stormwater management pond and design services for fields.
- FY03 Athletic Fields Phase 2 - Renovate four athletic fields, remove track and grade site, provide access road and tree removal, install utility extension and water lines, and provide sanitary sewer.
- FY04 Athletic Fields Phase 3 - Installation of new 400 meter track, high jump, shot put, and long jump areas; installation of fencing; and additional field grading.
- FY05 Athletic Fields Phase 4 – Installation of ADA path for access to fields and ambulance service; installation of handicapped parking areas; correction of drainage issues.
- FY07 Athletic Fields Phase 5 – Installation of field/storage building; renovation of baseball and softball field, installation of dugouts and associated fencing.
- FY10 Athletic Fields Phase 6 - Installation of spectator seating above field building; completion of exterior lighting, necessary utilities, and additional parameter fencing.
- FY11 Replacement of exterior building siding and upgrading of building electrical systems.

Remarks

Building Renovations

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

Athletic Fields

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

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

Changes Since FY08

With consideration to the complexity of this project and funding limitations, the college decided to phase the athletic fields renovations over several years. Phase five was approved at the state level during the FY07 legislative session, but the county funds were not authorized until FY08. Phase six of this project is being requested in FY10 followed by building modifications in FY11. The college will continue to pursue contributions from donors and other organizations to assist with the funding of this project.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project. Funds listed under the “Other” column were provided by the college. The source of funds includes \$68,000 from the Plant Reserve Fund in FY01; \$161,943 from year-end savings in FY02; \$199,782 from Systemic Renovations in FY02, \$16,666 from Auxiliary Reserve Fund, and \$350,000 from the Soccer Association of Columbia/Howard County, Inc. in FY03.

Year	Description	County	State	Other	Total
FY01 & prior	Planning, Design and Construction – interior building	\$809,000	\$50,000	\$68,000	\$927,000
FY02	Construction, Furniture and Equipment – interior building	490,000	550,000	161,943	1,201,943
FY02	Planning and Construction Phase 1 – athletic fields	0	0	199,782	199,782
FY03	Planning and Construction Phase 2 – athletic fields	0	350,000	366,666	716,666
FY04	Planning and Construction Phase 3 – athletic fields	400,000	346,683	0	746,683
FY05	Planning and Construction Phase 4 – athletic fields	400,000	453,317	0	800,000
FY07	Planning and Construction Phase 5 – athletic fields	0	400,000	0	400,000
FY08	Planning and Construction Phase 5 – athletic fields	400,000	0,000	0	400,000
FY10	Planning and Construction Phase 6 – athletic fields	350,000	350,000	0	700,000
FY11	Planning and Construction – building electrical systems and siding replacement	1,278,000	0	0	1,278,000
Total		\$4,127,000	\$2,500,000	\$796,391	\$7,423,391

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

Description

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

Justification

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

Remarks

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

Changes Since FY08

With the James Clark, Jr. Library Building modifications completed in the first phase, this next phase scheduled was to continue with the HVAC renovations to the nursing building. Since the nursing building renovations are planned in FY10, the college is evaluating the current status of the nursing building as well as the Central Plant equipment to determine if replacement of the cooling towers and reconditioning of the ice chillers is a higher priority than the nursing building modifications. College staff will make a recommendation following the HVAC analysis and continue with the necessary HVAC modifications for the college. While there is no request for FY09, this project remains active until all modification are completed.

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 is the year-end savings allocated for HVAC.

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
Total		\$1,212,900	\$558,649	\$47,500	\$1,819,049

FY10 SCIENCE, ENGINEERING, AND TECHNOLOGY BUILDING (PROJECT NUMBER M-0543)

Description

The purpose of this project is to design and construct a science, engineering, and technology building of approximately 110,000 gross square feet. This new facility will provide the necessary space to support the science and engineering disciplines. The college offers a wide variety of high quality programs and learning opportunities to help build a vibrant community and assist students in discovering their unique strengths and achieving their goals. Of the nine instructional divisions at the college, science and technology has seen a dramatic increase in enrollment over the last decade. This new building will provide the facilities necessary to prepare students for a career in science and engineering.

Justification

Since 1999, the science and technology division has grown 64 percent over the last five years and is continued to show significant growth as seen in the ten year projection of 51 percent by 2015. With an astounding 12,743 weekly student contact hours generated, the continued growth in science and technology will no longer permit the current labs to accommodate the demand.

Current facilities problems include insufficiency of space for classrooms, laboratories, offices and their support functions. Inadequacy of facilities includes ineffective laboratory design, aged and improperly equipped laboratory facilities, inadequate laboratory service rooms for storage and hazardous materials, fragmentation of functions, inappropriate mix of academic classrooms and labs, in appropriate mix of tutorial and open study environments, lack of facilities that support collaborative learning environments, undersized offices, and insufficient support spaces.

Changes Since FY08

This project has appeared in the capital budget book for several years under future capital projects originally connected with health sciences as the Medical Careers Building. With consideration to debt capacities and funding limitations at both the county and state, the college decided to propose two smaller buildings rather than one large facility. The Science, Engineering, and Technology Building is being proposed for funding in FY11. With the significant increase in enrollments and the demand experienced for these programs, it was imperative to move this project forward and identify this building as an immediate need.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY11	Planning and Design – new building	\$1,900,000	\$1,900,000	0	\$3,800,000
FY12	Construction – new building	18,550,000	18,550,000	0	37,100,000
FY13	Furniture and Equipment – new building	1,600,000	1,600,000	0	3,200,000
	Total	\$22,050,000	\$22,050,000	\$0	\$44,100,000

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

Description

The continuing education and workforce development division supports the college's mission by providing noncredit courses, contract credit courses and professional services to individuals, county agencies, and employers. Approximately forty full-time and part-time administrative, professional-technical and support and support staff are currently located in the Hickory Ridge building, with three additional continuing education staff and two technical support staff in the Gateway building. The purpose of this project will allow the continuing education division to utilize the entire Hickory Ridge Building.

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

Justification

Continuing education provides special services to the Howard County community and state agencies such as contract training (credit and noncredit) in business management, healthcare, advanced technology and other areas. Services also include open enrollment classes for personal and professional development, year-round enrichment programs for elementary, middle and high school students, non-traditional high school diplomas for adults, credit opportunities in a noncredit format, adult basic skills and literacy courses, and a variety of levels of English as a second language training. The continuing education and workforce development division produces approximately 26 percent of the total full-time equivalent (FTE) enrollments for HCC.

Courses and programs are offered in a variety of formats and are held at various sites throughout Howard County. The majority of classes are held either on the first floor of the Hickory Ridge Building of approximately 18,300 square feet or at the Ecker Business Training Center of approximately 16,000 square feet in the Gateway building located at Columbia Gateway Drive in Columbia. The division is presently experiencing major growth in the English as a Second Language Program and the English Language Institute and has needed to expand into six offices, six additional classrooms, and a conference/storage room on the second and third floors of Hickory Ridge comprising an additional 7,100 square feet in Hickory Ridge. In addition, the Kids on Campus program reached capacity by using all available space at the Hickory Ridge building during its summer 2007 program.

Classes are also offered at the Laurel College Center—where the continuing education division shares 34,815 square feet of instructional space with the HCC credit and Prince George's Community College credit and non-credit divisions. Because of space limitations in Hickory Ridge and Gateway, continuing education uses approximately 200 square feet of space in the nursing building and the Children's Learning Center for yoga and T'ai Chi, plus ten to fifteen classrooms in three high schools in Howard County for evening classes for an additional 12,000 square feet.

The majority of the 88,000 square feet to which continuing education currently has access are in shared facilities where the space is not assured for the future. The space that HCC occupies in the Gateway building is owned by the county and is considered a valuable asset that may be sold in the near future. As Laurel College Center develops as a higher education center and adds partners and programs, less space will be available for continuing education. The dramatic growth in first-time, full-time students means growth in the mathematics program and limits on continuing education's ability to expand within the Hickory Ridge building. Classes at the high school have always presented a logistical problem to the

students because of differences in operating hours, calendars, and emergency closing policies. The new continuing education building will assure that the division continues to have operating space and will reduce management costs by consolidating operations that are currently distributed throughout many different sites.

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

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

Changes Since FY08

This project has appeared in the capital budget book for several years under future capital projects. Since it is not scheduled for funding until FY11, the college has conducted a space analysis to identify more efficient uses of space. Facilities staff have been diligent in completing internal modification to maximize the existing space until the complete building renovation is funded. With the significant increase in continuing education enrollments, it is critical to identify this building as a future capital need.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY11	Planning and Design – new building	\$710,000	\$710,000	\$0	\$1,420,000
FY12	Construction – new building	6,480,000	6,480,000	0	12,960,000
FY13	Furniture and Equipment – new building	620,000	620,000	0	1,240,000
Total		\$7,810,000	\$7,810,000	\$0	\$15,620,000

FY11 MATHEMATICS BUILDING (PROJECT NUMBER M-0539)

Description

The mathematics division currently shares the Hickory Ridge building with continuing education. The purpose of this project is to design and construct a new mathematics building of approximately 71,000 gross square feet. The construction of a new math building serves two purposes: 1) to accommodate the increased enrollment growth and future need for math instructional space; and 2) to renovate the existing building exclusively for continuing education. This will allow for the Hickory Ridge Building to be solely dedicated to continuing education with the possibility of incorporating activities currently housed at the Gateway Building as well.

Justification

Since 1998, the math division has grown almost 34 percent. Students are able to take courses that range from self-paced labs for developmental students to advanced calculus. Each year this division has grown so that the projected ten-year growth is expected at 37 percent by 2015. With this continued growth the current classrooms will no longer be able to accommodate the demand.

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

Changes Since FY08

During the development of the facilities master plan, mathematics has been identified as a viable program justifying the need for its own facility. Previously, math disciplines were remaining in the Hickory Ridge Building, but after a thorough analysis it was determined to be in the best academic and economic interest of the college to construct a new facility for the mathematics division. With the significant increases in math enrollments, it is important to identify this building as a necessary capital project.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY12	Planning and Design – new building	1,160,000	1,160,000	0	2,320,000
FY13	Construction – new building	10,600,000	10,600,000	0	21,200,000
FY14	Furniture and Equipment – new building	820,000	820,000	0	1,640,000
Total		\$12,803,000	\$12,803,000	\$0	\$25,606,000

FY13 BUSINESS/COMPUTER SYSTEMS AND SOCIAL SCIENCE/TEACHER EDUCATION BUILDING (NEW PROJECT)

Description

The business/computer systems disciplines currently share the English, Language, Business (ELB) Building (formerly the instructional laboratory building) with the English and world languages division. Once that division expands in the ELB, the business/computer systems and social science/teacher education areas will need to move to a new facility. The purpose of this project is to design and construct a building of approximately 88,000 gross square feet.

Justification

The new facility will be designed to concentrate several departments into consolidated areas, and to meet new programmatic demands for lab type settings that facilitate computer assisted learning and technology. The new space will expand the business/computer systems and social science/teacher education offerings that are in high demand. Computer classes and office technology programs will also be expanded into the new building to meet the additional needs caused by enrollment increases.

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

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

Changes Since FY08

During the development of the facilities master plan, business/computer systems and social science/teacher education have been identified as viable programs needing their own facility. Currently, the business/computer systems division is located in the ELB, but after a thorough analysis of enrollment trends and projections, it was determined to be in the best academic and economic interest of the college to construct a new facility that will house this division in addition to social science/teacher education. With the significant enrollment increases and community demands, it is important to identify this building as a necessary capital project.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY13	Planning and Design	\$1,320,000	\$1,320,000	\$0	\$2,640,000
FY14	Construction	11,990,000	11,990,000	0	23,980,000
FY15	Furniture and Equipment	910,000	910,000	0	1,820,000
Total		\$14,220,000	\$14,220,000	\$0	\$28,440,000

FY15 MAINTENANCE BUILDING (NEW PROJECT)

Description

As the college continues to grow, the campus maintenance area has not kept pace with new construction and renovations. Additionally, the college's utilities need to be upgraded to support future buildings and load requirements. In order to properly serve the needs of the campus, the college proposes to design and construct a maintenance building and central utility plant of approximately 36,000 gross square feet.

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

Locating these utilities in a different building separates the main building function from the working facility. The utility plant can be designed to house at least two of each utility generators to provide system redundancy and the ability to diversify the load for optimum energy efficiency. On a campus with future growth planned, the utility plant is designed with expansion capability and space for future equipment with main headers sized for future load. In addition, all emissions from boiler stacks and vents are centralized for ease of maintenance and treatment.

This project includes a central utility plant that will serve future facilities to be located on the college's campus. This facility is necessary to support future buildings and load requirements.

Justification

With the new construction of three new buildings on campus, this brings the college's total on-campus gross square feet to an astounding 662,261. In order to properly service the campus buildings, infrastructure and college community, a maintenance building must be constructed. With the continued growth, the current facilities can no longer accommodate the demand.

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

Changes Since FY08

This project was identified during the development of the facilities master plan. With the expansion of the college's campus, significant enrollment increases, and community demands, it is important to identify this building as a necessary capital project.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

Year	Description	County	State	Other	Total
FY15	Planning and Design – new building	\$305,000	\$305,000	\$0	\$610,000
FY16	Construction – new building	3,400,000	3,400,000	0	6,800,000
FY17	Furniture and Equipment – new building	400,000	400,000	0	800,000
	Total	\$4,105,000	\$4,105,000	\$0	\$8,210,000

FY07 BELMONT CONFERENCE CENTER (PROJECT NUMBER M-0537)

Description

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

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

Justification

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

The Renovation and Expansion of the Old Stone Barn

This project renovates the existing Old Stone Barn to provide a teaching kitchen, classroom, dining room, meeting room, administrative and support areas. This will support the college's academic needs while supporting conferences and events held at the Conference Center. It expands the current capacity of the facility by excavating the lower floor and providing dormers to provide adequate headroom. The building is actually two unconnected structures and an engineering study is required to analyze the stone structure as to the specific building parameters. The analysis may change the available space and thereby the overall plans. Consideration should also be given to providing and interior connection between the two sections to increase usability.

The renovations and addition to the Barn will address all legal, safety, and health issues, as well as comply with all pertinent state, federal, and local regulatory standards and to the standards of the Maryland Historical Trust.

Changes Since FY08

There is no current or future county funding requests for this project and, therefore, it is not included on the summary of capital projects listed on page 38. To assist in the preservation and restoration of this historic facility, the college received county support towards the acquisition of the Belmont Conference Center and the renovation of the stone barn in FY08. Funds were allocated by both the college and the county to support this project. The funds provided by the county in the FY08 capital budget were Paygo funds.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project. Funds listed under the “Other” column are provided by the college.

Year	Description	County	State	Other	Total
FY08	Land Acquisition	\$2,200,000	\$0	\$2,200,000	\$4,400,000
FY08	Barn Renovations and Expansion	2,820,000	0	0	2,820,000
Total		\$5,020,000	\$0	\$2,200,000	\$7,220,000

SUMMARY OF CAPITAL PROJECT FUNDING

CURRENT PROJECTS FOR FY 2009	Prior Funds	FY2004 Funds	FY2005 Funds	FY2006 Funds	FY2007 Funds	FY2008 Funds	FY2009 Funds	FY2010 Funds	FY2011 Funds	FY2012 Funds	FY2013 Funds	FY2014 Funds	FY2015 Funds	FY2016 Funds	FY2017 Funds	TOTAL
Parking Garages - M-0529 and M-0526	-	-	-	-	-	-	-	5,830,000	2,120,000	-	475,000	7,835,000	-	-	-	-
County	-	-	450,000	-	-	-	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	263,000	-	56,000	-	-	-	-	-	-	-	-	-	-	-	-
CC Bonds	-	-	-	7,231,000	1,538,000	-	-	5,830,000	2,120,000	-	475,000	7,835,000	-	-	-	\$ 42,058,000
Renovations to McCuan Hall and Smith Theatre - M-0534	-	-	-	380,000	4,887,000	1,290,000	-	-	-	-	-	-	-	-	-	-
County	-	-	-	380,000	4,887,000	1,290,000	-	-	-	-	-	-	-	-	-	-
State	-	-	380,000	-	4,887,000	790,000	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Safety, Compliance, and Facility Renewals - M-0540	3,446,000	500,000	500,000	855,000	400,000	2,182,000	1,370,000	1,061,000	1,102,000	1,137,000	1,172,000	1,208,000	1,245,000	1,284,000	1,325,000	-
County	3,446,000	500,000	500,000	855,000	400,000	2,182,000	1,370,000	1,061,000	1,102,000	1,137,000	1,172,000	1,208,000	1,245,000	1,284,000	1,325,000	-
State	763,000	415,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	300,000	-	-	-	400,000	-	-	-	-	-	-	-	-	-	-	\$ 20,665,000
Telecommunications Upgrades - M-0541	-	-	-	-	-	-	300,000	530,000	550,000	300,000	300,000	-	-	-	-	-
County	-	-	-	-	-	-	300,000	530,000	550,000	300,000	300,000	-	-	-	-	-
State	-	-	-	-	-	-	-	530,000	550,000	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 3,060,000
Campus Roadways - M-0542	-	-	-	-	-	-	520,000	225,000	230,000	240,000	250,000	-	-	-	-	-
County	-	-	-	-	-	-	520,000	225,000	230,000	240,000	250,000	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 1,465,000
Ren to Student Services Areas, Clark Library & ST Bldgs - M-0533	-	-	-	615,000	615,000	-	7,889,000	1,240,000	-	735,000	6,700,000	620,000	-	-	-	-
County	-	-	-	615,000	615,000	-	7,889,000	1,240,000	-	735,000	6,700,000	620,000	-	-	-	-
State	-	-	-	-	-	-	7,889,000	840,000	-	735,000	6,700,000	620,000	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 35,198,000
Health Sciences Building - M-0532	-	-	-	-	-	-	1,982,000	18,132,000	1,250,000	-	-	-	-	-	-	-
County	-	-	-	-	-	-	1,982,000	18,132,000	1,250,000	-	-	-	-	-	-	-
State	-	-	-	-	-	-	1,982,000	18,132,000	1,250,000	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 42,728,000
Nursing Building Renovations - M-0536	-	-	-	-	-	-	-	345,000	3,445,000	480,000	-	-	-	-	-	-
County	-	-	-	-	-	-	-	345,000	3,445,000	480,000	-	-	-	-	-	-
State	-	-	-	-	-	-	-	345,000	3,445,000	480,000	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 8,540,000
Children's Learning Center Renovations - M-0538	-	-	-	-	-	792,000	-	-	-	-	-	-	-	-	-	-
County	-	-	-	-	-	792,000	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	82,000	-	-	-	-	-	-	-	-	-	\$ 874,000
Athletic & Fitness Center and Fields Renovations - M-0512	1,299,000	400,000	400,000	-	-	400,000	-	350,000	1,278,000	-	-	1,067,000	10,675,000	1,723,000	-	-
County	1,299,000	400,000	400,000	-	-	400,000	-	350,000	1,278,000	-	-	1,067,000	10,675,000	1,723,000	-	-
State	950,000	346,683	400,000	-	400,000	-	-	350,000	-	-	-	1,067,000	10,675,000	1,723,000	-	-
Other	796,391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 34,300,074
HVAC Replacement and Upgrade - M-0528	700,000	-	512,900	-	-	-	-	-	-	-	-	-	-	-	-	-
County	700,000	-	512,900	-	-	-	-	-	-	-	-	-	-	-	-	-
State	558,649	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	47,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 1,819,049
Science, Engineering, and Technology Building - M-0543	-	-	-	-	-	-	-	-	1,900,000	18,550,000	1,600,000	-	-	-	-	-
County	-	-	-	-	-	-	-	-	1,900,000	18,550,000	1,600,000	-	-	-	-	-
State	-	-	-	-	-	-	-	-	1,900,000	18,550,000	1,600,000	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 44,100,000
Hickory Ridge Building Renovations - M-0535	-	-	-	-	-	-	-	-	710,000	6,480,000	620,000	-	-	-	-	-
County	-	-	-	-	-	-	-	-	710,000	6,480,000	620,000	-	-	-	-	-
State	-	-	-	-	-	-	-	-	710,000	6,480,000	620,000	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 15,620,000
Mathematics Building - M-0539	-	-	-	-	-	-	-	-	-	1,160,000	10,600,000	820,000	-	-	-	-
County	-	-	-	-	-	-	-	-	-	1,160,000	10,600,000	820,000	-	-	-	-
State	-	-	-	-	-	-	-	-	-	1,160,000	10,600,000	820,000	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 25,160,000
Business/Computer Systems & Social Sci/Teacher Ed - NEW	-	-	-	-	-	-	-	-	-	-	1,320,000	11,990,000	910,000	-	-	-
County	-	-	-	-	-	-	-	-	-	-	1,320,000	11,990,000	910,000	-	-	-
State	-	-	-	-	-	-	-	-	-	-	1,320,000	11,990,000	910,000	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 28,440,000
Maintenance Building - NEW	-	-	-	-	-	-	-	-	-	-	-	-	305,000	3,400,000	400,000	-
County	-	-	-	-	-	-	-	-	-	-	-	-	305,000	3,400,000	400,000	-
State	-	-	-	-	-	-	-	-	-	-	-	-	305,000	3,400,000	400,000	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 8,210,000
SUBTOTAL - COUNTY	5,445,000	900,000	1,412,900	1,235,000	5,902,000	4,664,000	12,061,000	27,713,000	12,585,000	29,082,000	23,037,000	23,540,000	13,135,000	6,407,000	1,725,000	168,843,900
SUBTOTAL - STATE	2,271,649	761,683	1,230,000	615,000	5,287,000	790,000	9,871,000	20,197,000	7,855,000	27,405,000	20,840,000	14,497,000	11,890,000	5,123,000	400,000	129,033,332
SUBTOTAL - OTHER	1,143,891	263,000	-	56,000	400,000	82,000	-	-	-	-	-	-	-	-	-	1,944,891
SUBTOTAL - CC BONDS	-	-	-	7,231,000	1,538,000	-	-	5,830,000	2,120,000	-	475,000	7,835,000	-	-	-	25,029,000
GRAND TOTAL	\$ 8,860,540	\$ 1,924,683	\$ 2,642,900	\$ 9,137,000	\$ 13,127,000	\$ 5,536,000	\$ 21,932,000	\$ 53,740,000	\$ 22,560,000	\$ 56,487,000	\$ 44,352,000	\$ 45,872,000	\$ 25,025,000	\$ 11,530,000	\$ 2,125,000	\$ 324,851,123

OTHER IMMEDIATE NEEDS AND FUTURE PROJECTS

IMMEDIATE NEEDS

- Parking - Even with the addition of the new parking garage, the college is experiencing significant parking shortages. Currently, make-shift space has been added on the front lawn; however, long term, this is not a viable option for the college. In addition, the tennis courts were converted to a parking lot, and a temporary gravel lot was constructed behind the athletic fields as overflow parking. The county's continued support with the construction of parking garages on campus is the only feasible option. There is a critical need to continue with the development of future parking facilities and expanded parking on campus.
- Student Housing Facility - In June 2004, the college completed a student housing market study. The results showed students willing to pay rent in amounts that would make the project feasible for the college. The proposed funding level of \$18,000,000 was estimated for a 300 bed and 86 unit facility. The college continued to investigate the feasibility of this project, however it was placed on hold to address other urgent campus needs including the parking situation on campus. As previously noted, the college plans to review this with the board within the next year.
- Business Training Center (BTC) - Currently, the BTC occupies 14,247 gross square feet in the Gateway building. With increased demands from growing businesses in Howard and the surrounding counties, this space needs to be doubled. If county departments move out of the building, the college will request additional space in the building. At one point, the county was considering selling the building to consolidate county operations in Ellicott City. The decision on the sale of the building has not been decided, but if this occurs and the college needs to leave the Gateway building, alternative space will be critical to serve the needs of business and industry.
- Laurel College Center (Regional Higher Education Center) – The Laurel College Center resulted from a unique joint effort between Prince George's Community College and Howard Community College to make higher education and continuing education more accessible to the residents of Laurel and the surrounding area. While the existing facility is adequate for the current student population, the college needs to consider other space if enrollment continues to grow.
- Land Acquisition – The main academic core of the college is located on the north side of campus. During the facilities master planning process, the ten-year plan addresses expansion on the south end of campus. The college exterior periphery is surrounded by streams and buffers, floodplains, and wetlands. Based on the existing grounds and infrastructure, the college is landlocked with no parcel of real property that has access or egress. The college will need to investigate available parcels surrounding the campus in order to address its challenges with growth and development.
- Mid-Maryland Allied Healthcare Education Consortium – The state approved this consortium, which is designed to increase the number of allied health professionals in critical shortage areas. The agreement includes the sharing of specific healthcare programs between HCC, Carroll Community College (CCC), and Frederick Community College (FCC). The colleges are investigating a shared satellite location that would be accessible to all three colleges. This facility would address healthcare training in areas facing shortages of trained professionals.

¹ Enrollment Projections 2007-2016 Maryland Public Colleges and Universities, Maryland Higher Education Commission, June 2007

² 2000 Census Overview, Howard County Department of Planning and Zoning, August 2001

³ Howard County Population Growth 2000-2003, Howard County Department of Planning and Zoning, May 2004

⁴ Development Monitoring System Report, Howard County Department of Planning and Zoning, February 2007

⁵ Howard County Population Growth 2000-2003, Howard County Department of Planning and Zoning, May 2004

⁶ Leadership in Energy and Environmental Design, U.S. Green Building Council, 2007

⁷ Analysis of the FY06–FY08 Maryland Executive Budgets, Maryland Department of Legislative Services, April 2005, April 2006, April 2007

6 – Environmental Services Company Providing Personnel for Third Shift Housekeeping

Background: Managing the third shift for housekeeping (11:00 p.m. to 7:30 a.m.) has become increasingly challenging. This challenge is due to a high turnover in the position of the housekeeping chief and the inability to build up a good labor pool of housekeeping employees on this shift, as many of them come from outside the Columbia area. Hiring temporary employees has proven to be very inefficient due to high turnover rates, which results in continuous training of new employees.

The impact of this situation is measurable via the QUEST survey results in which the satisfaction with the cleanliness of the college dropped last year from a 4.12 to 3.75, which is below the housekeeping core work benchmark of 4.00.

As a result, in August 2007, the administration secured an environmental services company to provide a chief of housekeeping and temporary personnel, as needed. The environmental services company has a large pool of temporary employees that it rotates from site to site; therefore, training and payroll can be handled more efficiently. This pilot has allowed the administration to investigate how well using an external company would work in terms of improving the cleanliness of the campus. The administration was very satisfied with the results and advertised an invitation to bid (ITB) for an environmental services management group to provide a chief of housekeeping supervisor and a separate pricing schedule for temporary personnel. Firms were also contacted directly by the contract administrator. Two companies responded to the solicitation but one company was disqualified because it did not provide any of the requested prices included in the ITB. H & H Industries was the remaining qualified bidder with pricing noted in the table below.

Purpose: To obtain board approval to award a contract for environmental services

Location: College-wide

Timeline: November 1, 2007, through June 30, 2008, with a year-by-year optional extension for a total of three years

Specifications: Environmental services company to provide the personnel for one chief of housekeeping position and temporary personnel for the third shift. Temporary rates for personnel will range from \$10 an hour to \$18 an hour depending on the skill level of the employee. College personnel will determine the skill level needed. The chief

of housekeeping position must have the ability to set up a housekeeping program that integrates the full-time budgeted employees on that shift, including training.

Bids:

Vendor	Supervisor	Temp Employees
H & H Industries	Chief of Housekeeping FY08	Temp. Employees FY08
	\$4,950 monthly for a total of \$39,600 for the remainder of FY08	The college would pay the contractor hourly rates of \$10/hr to \$18/hr based on the skill level needed for the employee - not to exceed \$100,000

◆————— Recommendation —————◆

The administration requests that the board of trustees approve:

Amount: \$139,600

Vendor: H & H industries

Source of funds: FY08 operating budget – Plant Operations account

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