Board of Trustees’ Consent Materials

October 28, 2009
6:00 pm
The Rouse Company Foundation Student Services Hall
RCF-400
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...

Value Innovation
1. Proposed New Hires
2. Fiscal Year 2011 Capital Budget
3. Administrative Reporting Project Consulting Services
4. Administrative Software Consulting Services
5. Professional Services to write the Part I/II Facility Program for the new Science, Engineering, and Technology Building
6. Rep Stage Paymaster Agreement
7. Athletic Fields Phase V Change Order 4
8. Change Order 1 for Professional Services for Facilities Master Plan
9. Commencement and Nursing Pinning Expenses
10. Comcast Enterprise Services
11. Telephone System Upgrade Switches
12. Lot F Stream Channel Design Fund Increases Exploration Research
13. Technology Purchases
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 obtain board approval for new hires

**Timeline:** September 2, 2009 – October 5, 2009

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**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 FY10 budget as approved by the board at its April 22, 2009, 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.
# BUDGETED HIRES (Position Control Positions)

## September 2009

<table>
<thead>
<tr>
<th>Title</th>
<th>Department</th>
<th>Position Control Status</th>
<th>Grade</th>
<th>Range for Grade</th>
<th>Compensation</th>
<th>Name</th>
<th>Effective Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant Textbook Manager</td>
<td>Bookstore</td>
<td>New Position (Temporary with Benefits)</td>
<td>8</td>
<td>$34,769-$57,717</td>
<td>$36,957.60</td>
<td>Grim, Dewey</td>
<td>9/15/09</td>
</tr>
</tbody>
</table>

## October 2009

<table>
<thead>
<tr>
<th>Title</th>
<th>Department</th>
<th>Position Control Status</th>
<th>Grade</th>
<th>Range for Grade</th>
<th>Compensation</th>
<th>Name</th>
<th>Effective Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructor, Nursing</td>
<td>Health Sciences</td>
<td>New Position Grant Funded</td>
<td>Instructor (12 month)</td>
<td>$54,468-$78,979</td>
<td>$62,718.00</td>
<td>Paul, Debby</td>
<td>10/05/09</td>
</tr>
</tbody>
</table>

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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 workforce who successfully competed for a vacant position within the college.
2 – Fiscal Year 2011 Capital Budget

**Background:** The following document is the final proposed version of Howard Community College’s FY11 capital budget. The preliminary budget was presented to the audit and finance committee on September 17, 2009. Following review, recommendations from the committee were incorporated into the document and presented to the full board at its meeting on September 23, 2009. 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 and County Council in early November 2009.

**Purpose:** To obtain board approval for the final proposed FY11 capital budget

**Timeline:** July 1, 2010 – June 30, 2011

**Recommendation**

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

**Source of funds:** FY11 Capital Budget.

**Compliance:** This request is in support of the board of trustees' policies and Governance Process: Board’s Role and Presidential Boundaries: Budgeting/Forecasting.
Proposed
Fiscal Year 2011
Capital Budget
BOARD OF TRUSTEES

Mr. T. James Truby, Chair

Ms. Katherine K. Rensin, Vice Chair

Ms. Roberta E. Dillow

Mr. Kevin J. Doyle

Ms. Mary S. Esmond

Dr. Patrick L. Huddie

Mr. Louis G. Hutt, Jr.

Dr. Kathleen B. Hetherington, Secretary-Treasurer
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INTRODUCTION

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

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

The last plan was completed in March 2006, covering the period 2005 through 2015. Request for proposal documents were developed last spring to solicit professional services for the development of the new facilities master plan to cover the period 2010 through 2020. The entire master planning process takes approximately a year. Development of the plan is timely with the installation of HCC’s new president, recent completion of the Commission on the Future, as well as the college’s new mission, vision, and strategic goals recently adopted.

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

The plan will focus primarily on the Columbia main campus; however, the college’s other satellite locations shall be analyzed with respect to academic programs, enrollment, and unique characteristics, and incorporated into the master plan document.

The components to be completed and integrated as part of the facilities master planning process include:

- Facilities Condition Assessment
- Space Needs Analysis
- Academic Plan
- Environmental Scanning
- Technology and Infrastructure Review
- Landscape Plan
- Transportation and Traffic Study
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 FY11 capital budget request reinforces the overwhelming need for ongoing facilities construction and renewals on HCC’s campus.

HCC has received outstanding capital support from both the county and state to assist in the funding of facilities renewals and new construction. The justification is the college’s current and projected enrollment and the critical space needs required to accommodate this growth. Based on the growth trends for headcount enrollment, the college is expected to grow by 22 percent over the next ten years.

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

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Credit</th>
<th>Non-Credit</th>
<th>Total Headcount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY02</td>
<td>9,012</td>
<td>13,690</td>
<td>22,702</td>
</tr>
<tr>
<td>FY03</td>
<td>9,262</td>
<td>13,640</td>
<td>22,902</td>
</tr>
<tr>
<td>FY04**</td>
<td>9,545</td>
<td>14,722</td>
<td>23,751</td>
</tr>
<tr>
<td>FY05</td>
<td>9,950</td>
<td>14,221</td>
<td>23,548</td>
</tr>
<tr>
<td>FY06</td>
<td>10,135</td>
<td>14,253</td>
<td>23,729</td>
</tr>
<tr>
<td>FY07</td>
<td>10,538</td>
<td>14,952</td>
<td>24,812</td>
</tr>
<tr>
<td>FY08</td>
<td>11,274</td>
<td>17,056</td>
<td>27,609</td>
</tr>
<tr>
<td>FY09</td>
<td>11,771</td>
<td>17,467</td>
<td>28,738</td>
</tr>
<tr>
<td>FY13 (Projected)</td>
<td>13,066</td>
<td>19,301</td>
<td>32,367</td>
</tr>
<tr>
<td>FY18 (Projected)</td>
<td>14,361</td>
<td>21,135</td>
<td>35,496</td>
</tr>
</tbody>
</table>

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

Source: Planning Information System, Planning Research and Organizational Development, HCC

The unduplicated headcount for FY09 was 11,771 for credit courses and 17,467 for noncredit courses, continuing education, and workforce development programs. The above table also includes a five-year projection and a ten-year projection using 22 percent increase for credit enrollment and 21 percent increase for noncredit.

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

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

This year, 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 of full-time and
part-time enrollments. Community colleges are projected to rise by 22 percent for full-time enrollments
while the four-year institutions are anticipated to rise by only 10 percent. However, part-time enrollments
are projected higher at the four-year institutions at 32 percent than the community colleges at 11 percent.
The assumptions for these increases as previously noted are based on state population projections,
historical enrollments, trends in high school graduates, changes in per capita income, and tuition increases
at public four-year institutions.

Growth rates at Howard Community College surpass the state average of 15 percent total credit
enrollments for community colleges. HCC is projected to rise by 22 percent for both full-time students
and part-time students over the next ten years. Consistent with last year, HCC’s noncredit forecast also
exceeds the state average for total noncredit enrollments. Howard is projected to increase by 21 percent
for continuing education enrollments while the state average for all community colleges is only projected
to rise by 10 percent during the next ten-year period.

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

The Census Bureau recently released its intercensal population estimates for the period from April 1,
2000, the time of the last Decennial Census, to July 1, 2008. The population estimates are based on
growth by three components of change: 1) natural population increase (births minus deaths); 2)
international migration; and 3) internal or domestic migration. Over the eight-year period, the county’s
population increased by 27,153 residents, an 11 percent increase. Of this population growth, 66 percent
was due to natural population increase (births minus deaths); 22 percent was due to international
migration; and 12 percent from internal or domestic migration. Howard County continues to experience
growth in its population, housing, and economy due to its strategic location in the Baltimore-Washington
corridor, the labor pool is large, educated, and diverse. Opportunities for continued growth are well
documented with the migration of young families into the area, the rapid development of the local
economy, and the development of new communities.

However, these growth rates, supported by population projections and census data for Howard County,
show that while the natural population increase and international migration increase have remained
relatively constant, the domestic migration continues to slow. Looking at the detailed internal migration
data some noticeable trends have occurred resulting in less internal migration numbers: 1) more Howard
County residents are moving to other counties in the Baltimore region and 2) more Howard County
residents are moving completely out of state, particularly to the surrounding states of Virginia, Pennsylvania, and Delaware. It is speculated that the reduction of internal migration could be a result of the limited supply of housing as well as the sharp increase in prices over the past several years causing residents to relocate to counties where housing may be more affordable.  

In December 2008, County Executive Ken Ulman renewed the Howard County Spending Affordability Advisory Committee. The committee examined the current economic conditions and projections with growth in the county to determine future revenue growth. In particular, the committee considered the impact of personal income growth, real and personal property taxes, and the impact of national state and local economies.

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

However, this upcoming year will be a very difficult time for the national, state, and local economies. The committee noted that it was especially concerned that the impact of this recession will be felt for a number of years even if there is a timely national recovery because of revenue collection patterns primarily in income tax but also in development related revenues and property taxes. The decline in income tax collection from the bad economy in calendar years 2008, 2009, and 2010 will affect the revenue collections well into FY12. This means that the county will have to be vigilant and wary in projecting revenues and setting spending limits or the upcoming and future fiscal years.

While it is not likely that the revenue growth over the next ten years will be as strong as it has been over the past decade, the county understands it has real needs to build, renovate and expand schools, community college facilities, parks, fire stations, transportation, and to maintain its infrastructure of roads, storm drains, and other facilities. The level of funding requested for capital projects is likely to translate into future debt service payment in the operating budget far beyond what the county can afford. The committee’s discussions addresses what level of debt can the county afford and how does that translate into bonds authorized in the budget without jeopardizing the bond rating or impacting the ability to afford other services.

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

Therefore, the identification of new trends for growth projections and future planning is critical to the college. The county continues to show a steady annual growth rate, which will directly impact the enrollment growth at the college. The county’s growth rate over a 35-year period yields 11 percent, which is higher than the State of Maryland, which only grew by 6.4 percent. The State of Maryland is ranked 17th in the United States for numbers of residents and 24th in the United States for percentage growth. Howard County’s growth rate of 11 percent remains higher than the Maryland average.

In absolute numbers, Howard County ranked 4th in the state for population growth. The greatest population increase remains in Montgomery County followed by Baltimore County, Frederick, and then Howard. The three jurisdictions continuing to lose population include Baltimore City, followed by Allegany and Dorchester counties. In general, the natural population increase was greater for the larger counties in proportion to size.  

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

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

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

For facilities planning purposes, the headcount enrollment is 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 3,415 FTDE students in FY10 to 4,127 FTDE in FY19 for a 21 percent increase.

**State Participation**

In FY10, the state approved funding for one project: the planning and design phase for the new health sciences building in the amount of $2,004,000 (50 percent state share). Continued state support is necessary to manage growth in higher education and specifically for community colleges as the funds available for capital projects have become even more competitive. Efforts by the community college boards and presidents have secured additional funding for the community colleges in the capital budget over the past couple of years and the presidents are continuing this endeavor for FY11. However, while the overall capital grant program funds have increased, the number of projects eligible for funding has greatly diminished. One reason is that the costs of the projects have increased dramatically over the last
few years making the available funds more competitive. In order to alleviate some of the burden, the community colleges have agreed to work with the state to split-fund the construction dollars on eligible projects.

During the 2007 legislative session, the joint chairman’s report mandated that the Maryland Association of Community Colleges (MACC) in coordination with the community colleges, develop a process to submit a combined capital request for the community colleges based on the funding anticipated in the CIP. Therefore, a prioritization model was created containing several evaluation components that were compiled to create one systematic methodology for ranking capital projects. The presidents are diligently working with their state legislators to ensure that this funding occurs. Over the next decade, community colleges will continue to serve the largest share of undergraduates; therefore, it is critical that the state fully support the current funding model.

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

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

The college initiated sustainable practice requirements including a statement in all RFPs and program documents on sustainability principles and green building certification. As part of the county executive’s initiative to make Howard County a model green community, LEED Silver Certification is expected for new construction in order to receive county funding. Therefore, the college is requiring the selected architect and construction firm will achieve a LEED Silver Certification Building Rating on all new construction projects. The college follows the Leadership in Energy and Environmental Design (LEED) Green Building Rating System as the nationally accepted benchmark for the design, construction, and operation of green buildings. LEED gives building owners and operators the tools they need to have an immediate and measurable impact on their buildings’ performance. LEED promotes a whole-building approach to sustainability by recognizing performance in five key areas of human and environmental health, which include sustainable site development, water savings, energy efficiency, materials selection, and indoor environmental quality.6

The county executive’s initiatives for Smart Growth and sustainable communities will also impact the college. New planned developments and communities as well as planned improvements to the county’s transit system are expected to contribute to the enrollment growth at the main campus as well as at the
Laurel College Center. Watershed-based planning will also contribute to planned growth as it provides the framework to coordinate environmental planning in the county. Watershed planning and management includes all of the activities related to preserving, protecting and restoring the streams, wetlands, forests, and other natural resources within the watershed. Howard County lies within the watersheds of two major tributaries to the Chesapeake Bay: the Patuxent and Patapsco Rivers. The county has conducted stream corridor assessment surveys and biological water quality monitoring in all of the major county watersheds. In 2009, the Watershed Protection Group began developing an updated watershed management plan to provide an assessment of current conditions and an action plan for continuing efforts to protect and restore water quality and habitat in the watershed.\(^7\)

In addition, General Growth Properties, Inc. (GGP) continues to develop plans in response to the county’s framework document, *Downtown Columbia: A Community Vision*, which provides a long-term vision for Columbia’s future. Downtown Columbia is expected to be a diverse area with recreational, cultural, and educational amenities; enhance connectivity through innovative transportation alternatives; protect and enhance the county’s natural resources; balance and phase growth; and involve everyone in decisions concerning the future and evolution of downtown Columbia.\(^8\)

All of these initiatives will have a direct impact on the college. HCC administration will consider these projects carefully during the development of the new facilities master plan in addition to its action plan for achieving climate neutrality. In September 2008, the college completed its greenhouse gas emissions inventory and in September 2009, it will submit its Climate Action Plan based on that inventory. The college has taken steps to develop a comprehensive plan to achieve climate neutrality as well as an institutional action plan that will be provided to the Advancement of Sustainability in Higher Education (AASHE) for posting and dissemination.

**Project Priorities**

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

**Summary**

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

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

Capital projects are planned using a ten-year enrollment projection, which produces a full-time day equivalent student count. This count is used in conjunction with the on-campus weekly student contact hours (WSCH), and space factors as the basis for determining space needs. Based on the state’s capital space allocation guidelines, the college is eligible for the new buildings proposed in the capital budget. As a result, the college was able to secure funding for three new buildings on campus.

The Duncan Hall for English, Languages, and Business was completed in 2003, followed by the Horowitz Visual and Performing Arts Center in 2006, and, finally, The Rouse Company Foundation Student Services Hall in 2007. In addition to new construction projects, the college has received support to renovate its existing buildings including the Smith Theatre and McCuan Hall in 2008, the Children’s
Learning Center expansion in 2008, and the James Clark, Jr. Library building, which will be completed in 2010. Additionally, the college built a parking garage in 2006 with $450,000 from the state and the balance paid for by a bond floated by the county, which is being repaid by student fees. However, **even after completing these construction and renovation projects, the college continues to show a projected ten-year deficit of 187,805 NASF.**

Under the new capital budget prioritization model, campus space is categorized into three areas as academic or instructional space, student space, and institutional space. The data presented below includes the current space needs and ten-year projected space needs based on the current and future facilities inventory at each of the community colleges. The analysis includes an evaluation of the community college’s academic square foot inventory - classrooms, labs, study space, and offices; as well as campus-wide totals for all three areas – academic, student, and institutional.

The chart lists the institutions ranked first through fourth, with first representing the largest deficits based on need. The results of this analysis show that **Howard has the second largest space deficits for academic and instructional space.** Even when evaluating total campus space, Howard is ranked second for current inventory deficits and third for its ten-year projected deficits. However, this information is only one component that weighs into the capital project prioritization model.

Facilities Inventory Deficits – MACC Prioritization Data  
Capital Budget Analysis FY11

<table>
<thead>
<tr>
<th>Academic Space Only</th>
<th>Current Space Needs/Deficits in NASF</th>
<th>Ten-Year Space Needs/Deficits in NASF</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Montgomery</td>
<td>231,461</td>
<td>Montgomery 225,518</td>
</tr>
<tr>
<td>2 Howard</td>
<td>48,340</td>
<td>Howard 61,036</td>
</tr>
<tr>
<td>3 Harford</td>
<td>33,524</td>
<td>Cecil 22,902</td>
</tr>
<tr>
<td>4 CSM</td>
<td>30,478</td>
<td>CSM 7,878</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Academic, Student, and Institutional Space</th>
<th>Current Space Needs/Deficits in NASF</th>
<th>Ten-Year Space Needs/Deficits in NASF</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Montgomery</td>
<td>472,061</td>
<td>Montgomery 516,136</td>
</tr>
<tr>
<td>2 Howard</td>
<td>131,114</td>
<td>CCBC 195,687</td>
</tr>
<tr>
<td>3 Anne Arundel</td>
<td>123,773</td>
<td>Howard 187,805</td>
</tr>
<tr>
<td>4 CCBC</td>
<td>123,547</td>
<td>Carroll 67,731</td>
</tr>
</tbody>
</table>

The data truly emphasizes the seriousness of Howard’s campus-wide space deficiencies. HCC’s capital needs are urgent and critical and a top priority for the president and board of trustees. In order to continue to carry out the mission, vision, values and strategic goals of the college, the proper infrastructure must exist.
PRIORITY OF FISCAL YEAR 2011 CAPITAL PROJECT REQUESTS

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

<table>
<thead>
<tr>
<th>Year Requested</th>
<th>Board Priorities</th>
<th>HCC Project No.</th>
<th>HCC Project</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY11</td>
<td>High</td>
<td>M-0526</td>
<td>Parking Garage #1 (completed FY07) Parking Garage #2 (requested FY11)</td>
</tr>
<tr>
<td>FY11</td>
<td>High</td>
<td>M-0532</td>
<td>Health Sciences Building</td>
</tr>
<tr>
<td>FY11</td>
<td>High</td>
<td>M-0540</td>
<td>Safety, Compliance, and Facility Renewals</td>
</tr>
<tr>
<td>FY12</td>
<td>Medium</td>
<td>M-0542</td>
<td>Campus Roadways and Parking: Roadway &amp; Circle (requested FY12) Parking Garage #3 (requested FY13)</td>
</tr>
<tr>
<td>FY12</td>
<td>Medium</td>
<td>M-0543</td>
<td>Science, Engineering, and Technology Building</td>
</tr>
<tr>
<td>FY13</td>
<td>Medium</td>
<td>M-0536</td>
<td>Nursing Building Renovations</td>
</tr>
<tr>
<td>FY13</td>
<td>Medium</td>
<td>M-0545</td>
<td>Maintenance Building</td>
</tr>
<tr>
<td>FY14</td>
<td>Medium</td>
<td>M-0533</td>
<td>Renovations to Vacated Student Services Areas: Clark Library Building (being completed FY10) ST/SA Building Renovations (requested FY14)</td>
</tr>
<tr>
<td>FY14</td>
<td>Medium</td>
<td>M-0512</td>
<td>Athletic &amp; Fitness Center &amp; Field Renovations – Phase V (being completed FY10) Phase VI (requested FY14)</td>
</tr>
<tr>
<td>FY14</td>
<td>Medium</td>
<td>M-0539</td>
<td>Mathematics Building</td>
</tr>
<tr>
<td>FY15</td>
<td>Medium</td>
<td>M-0535</td>
<td>Hickory Ridge Building Renovations</td>
</tr>
<tr>
<td>FY16</td>
<td>Medium</td>
<td>M-0544</td>
<td>Business/Computer Systems and Social Science/Teacher Education Building</td>
</tr>
</tbody>
</table>

High Priority – These projects are those requiring funding in FY11. Funding for these projects is critical to meet HCC’s current capital needs.

Medium Priority – These projects are being requested in future fiscal years and although the college understands that funding will be critical to meet the goals of its long-term capital improvements program and facilities master plan, they are a lesser priority than those projects requested in FY11.
PROJECT DESCRIPTIONS

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. Possible sites include the location adjacent to the Hickory Ridge building, the location on the front entrance field and the area adjacent to the first parking garage.

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

Project Overview

Parking Garage #2

- Capacity: 750 parking spaces
- Areas Served: Campus-wide
- Occupancy: Student parking
  Employee parking
  Plant operations storage
- Project Status: Construction proposed to begin August 2010

Changes Since FY10
As previously noted, one of the most critical areas on campus is the parking shortage. With consideration of future infrastructure and campus expansion including the new health sciences building, the college must address its parking issues before its facility development and renewals. The critical parking situation on campus warrants the inclusion of the parking garage project in the current capital budget request. Therefore, the FY11 capital budget request includes construction funds for the second parking garage of 750 spaces. Discussions with the county regarding funding of the parking deck have taken place and the college will continue to pursue alternative options in the future to help alleviate this ongoing problem.

The architect is currently studying entry and exits points for the proposed location of the second garage. The first location at Hickory Ridge is encountering egress issues that are being investigated further. If that location is not viable, the second site is proposed at the Grand Prix field, and the third adjacent to the exiting garage behind plant operations. If the third option is determined to be the preferred, the college will need to work with the county to modify the roadway system.
Project Schedule and Cost Summary

Presented below is a summary of funding for this project. The college is providing funds listed under the “other” column. The source of these funds are provided by the college through donations, grant solicitations, college fund balances, student fees, and operating budget. The county agreed to float the bonds for the first parking garage with the college repaying the county for the cost of construction. The first parking garage associated with the Peter and Elizabeth Horowitz Visual and Performing Arts Center was funded in the amount of $7,556,000. Future requests are identified below.

<table>
<thead>
<tr>
<th>Year</th>
<th>Description</th>
<th>County</th>
<th>State</th>
<th>Other</th>
<th>CC Bonds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY04</td>
<td>Design – parking garage</td>
<td>$0</td>
<td>$0</td>
<td>$263,000</td>
<td></td>
<td>$263,000</td>
</tr>
<tr>
<td>FY05</td>
<td>Construction – parking garage</td>
<td>0</td>
<td>450,000</td>
<td>0</td>
<td></td>
<td>450,000</td>
</tr>
<tr>
<td>FY06</td>
<td>Design – additional funds garage</td>
<td>0</td>
<td>0</td>
<td>44,500</td>
<td></td>
<td>44,500</td>
</tr>
<tr>
<td>FY06</td>
<td>Design – additional funds pedestrian bridge</td>
<td>0</td>
<td>0</td>
<td>11,500</td>
<td></td>
<td>11,500</td>
</tr>
<tr>
<td>FY06</td>
<td>Construction – parking garage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>7,231,000</td>
<td>7,231,000</td>
</tr>
<tr>
<td>FY07</td>
<td>Construction – parking garage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>700,000</td>
<td>700,000</td>
</tr>
<tr>
<td>FY07</td>
<td>Construction – parking garage</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(375,000)</td>
<td>(375,000)</td>
</tr>
</tbody>
</table>

**Subtotal for HVPA Garage M-0529**

<table>
<thead>
<tr>
<th></th>
<th>County</th>
<th>State</th>
<th>Other</th>
<th>CC Bonds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
<td>$450,000</td>
<td>$319,000</td>
<td></td>
<td>$7,556,000</td>
<td>$8,325,000</td>
</tr>
<tr>
<td>FY07 Design – 750 spaces</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,213,000</td>
<td>1,213,000</td>
</tr>
<tr>
<td>FY11 Construction – 750 spaces</td>
<td>12,000,000</td>
<td>0</td>
<td>0</td>
<td>3,000,000</td>
<td>15,000,000</td>
</tr>
</tbody>
</table>

**Subtotal for Garage #2 M-0526**

<table>
<thead>
<tr>
<th></th>
<th>County</th>
<th>State</th>
<th>Other</th>
<th>CC Bonds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>12,000,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>4,213,000</td>
<td>16,213,000</td>
</tr>
</tbody>
</table>

**Total for All Parking Garages**

<table>
<thead>
<tr>
<th></th>
<th>County</th>
<th>State</th>
<th>Other</th>
<th>CC Bonds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>$12,000,000</td>
<td>$450,000</td>
<td>$319,000</td>
<td></td>
<td>$11,769,000</td>
<td>$24,538,000</td>
</tr>
</tbody>
</table>
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 required to the James Clark, Jr. Library Building are currently underway and progressing on schedule.

Project Overview
- Building Footprint: 103,770 GSF / 62,465 NASF
- Areas Served: academic support, admissions and advising, counseling, registration, financial aid, career services, student support services, testing, tutoring, finance, cashier services, bookstore services, dining services, security, and welcome center.
- Occupancy: 1 café
  1 cyber café
  1 bookstore with 6 auxiliary services offices
  3 dining rooms
  1 security office and dispatch center
  1 admissions and advising suite with 24 offices
  1 records and registration suite with 7 offices
  1 finance suite with cashiers area and 16 offices
  1 financial aid suite with 9 offices
  1 academic support, counseling and career suite with 38 offices
  1 learning assistance center with 8 offices
  1 test center with 4 offices
  6 computer labs
  4 tutoring rooms
  5 testing rooms
  5 conference rooms
  storage, custodial, telecommunications areas
- Project Status: completed March 2007
Changes Since FY10
The installation of the Dragon Walk and exterior plaques symbolize the changing face of the college and helps make the campus a productive and inviting place to learn, study, work and visit. The final punchlist items are being completed and this project will be ready for closeout.

Project Schedule and Cost Summary
There is no current or future funding request for this project; therefore, it is not included in the summary of capital projects. This project is listed until the project is completed. Presented below is a summary of past funding for this project. The college is providing funds listed under the “other” column. The source of these funds are provided by the college through donations, grant solicitations, student fees, and operating budget.

<table>
<thead>
<tr>
<th>Year</th>
<th>Description</th>
<th>County</th>
<th>State</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY04</td>
<td>Planning and Design – new building</td>
<td>$720,000</td>
<td>$721,000</td>
<td>0</td>
<td>$1,441,000</td>
</tr>
<tr>
<td>FY05</td>
<td>Planning and Design – expanded dining area</td>
<td>67,000</td>
<td>67,000</td>
<td>0</td>
<td>134,000</td>
</tr>
<tr>
<td>FY06</td>
<td>Construction – new building</td>
<td>12,325,000</td>
<td>12,325,000</td>
<td>0</td>
<td>24,650,000</td>
</tr>
<tr>
<td>FY07</td>
<td>Furniture and Equipment – new building</td>
<td>1,020,000</td>
<td>1,020,000</td>
<td>200,000</td>
<td>2,240,000</td>
</tr>
<tr>
<td>FY07</td>
<td>Funds reallocated from ILB for furniture</td>
<td>530,000</td>
<td>0</td>
<td>0</td>
<td>530,000</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>$14,662,000</td>
<td>$14,133,000</td>
<td>$200,000</td>
<td>$28,995,000</td>
</tr>
</tbody>
</table>
FY05 RENOVATIONS TO McCUAN HALL AND SMITH THEATRE (PROJECT NUMBER M-0534)

Description
The purpose of this project was to design and renovate McCuan Hall and the Smith Theatre, a total of approximately 33,932 net assignable square foot and 49,860 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 located in this space. The arts and humanities areas are grouped into four major areas: performing arts, visual arts, media arts, and administrative support. Of the four areas described above, performing arts, visual arts, and the administrative areas are housed in the new Peter and Elizabeth Horowitz Visual and Performing Arts Center while media arts will consolidate to the vacated areas in the existing McCuan Hall. The entrance to the building will be planned with aesthetics in mind and allow for the gathering of people as well as easy access for handicapped individuals.

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

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

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

Project Overview
• Building Footprint: 49,860 GSF / 33,932 NASF
• Areas Served: media arts, visual and performing arts, faculty, administration
• Occupancy:
  1 TV studio/media production
  1 TV student studio lab
  11 media arts labs
  4 media arts offices
  3 general use classrooms
  1 student art gallery
  1 theatre with adjoining assembly service areas
  1 box office
  1 concessions area
  1 theatre/house office
  8 visual and performing arts faculty offices
  39 administrative offices
  5 conference rooms
  storage, custodial, telecommunications areas
• Project Status: completed June 2009
Changes Since FY10
The construction phase and furniture and equipment phase are complete. The final punchlist items are being finalized and this project will be ready for closeout.

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

<table>
<thead>
<tr>
<th>Year</th>
<th>Description</th>
<th>County</th>
<th>State</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY05</td>
<td>Planning and Design</td>
<td>$0</td>
<td>$380,000</td>
<td>$0</td>
<td>$380,000</td>
</tr>
<tr>
<td>FY06</td>
<td>Planning and Design</td>
<td>380,000</td>
<td>0</td>
<td>0</td>
<td>380,000</td>
</tr>
<tr>
<td>FY07</td>
<td>Construction</td>
<td>4,887,000</td>
<td>4,887,000</td>
<td>0</td>
<td>9,774,000</td>
</tr>
<tr>
<td>FY08</td>
<td>Furniture and Equipment</td>
<td>790,000</td>
<td>790,000</td>
<td>0</td>
<td>1,580,000</td>
</tr>
<tr>
<td>FY08</td>
<td>Construction – add alternates</td>
<td>500,000</td>
<td>0</td>
<td>0</td>
<td>500,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td>$6,557,000</td>
<td>$6,057,000</td>
<td>$0</td>
<td>$12,614,000</td>
</tr>
</tbody>
</table>
FY95 SAFETY, COMPLIANCE, AND FACILITY RENEWALS (PROJECT NUMBER M-0540)

Description
This project was formerly known as campus-wide systemic renovations. Over the last decade, however, the project has evolved to much more than merely improvements to the college’s physical plant and has expanded to deferred maintenance and facility renewals at all the college campuses including Laurel and Belmont. With the implementation of new state and county codes, stringent ADA and safety compliance, and critical maintenance requirements, this project has been appropriately renamed.

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

<table>
<thead>
<tr>
<th>FY</th>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY08</td>
<td>Phased installation of campus-wide security access/camera control system/rekeying</td>
<td>270,000</td>
</tr>
<tr>
<td></td>
<td>ADA renovations</td>
<td>71,000</td>
</tr>
<tr>
<td></td>
<td>Phased public rest room upgrades</td>
<td>108,000</td>
</tr>
<tr>
<td></td>
<td>Phased deferred maintenance per Building Assessment Study</td>
<td>312,000</td>
</tr>
<tr>
<td></td>
<td>Interior improvements (classrooms, offices, and other)</td>
<td>221,000</td>
</tr>
<tr>
<td></td>
<td>Landscape Plan development</td>
<td>100,000</td>
</tr>
<tr>
<td></td>
<td>Conversion of ST lower level spaces to 3 classrooms and 2 labs</td>
<td>750,000</td>
</tr>
<tr>
<td></td>
<td>Conversion of spaces for Rad Tech classrooms and equipment</td>
<td>350,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>$2,182,000</strong></td>
</tr>
<tr>
<td>FY09</td>
<td>Phased installation of campus-wide security access/camera control system</td>
<td>50,000</td>
</tr>
<tr>
<td></td>
<td>ADA renovations</td>
<td>50,000</td>
</tr>
<tr>
<td></td>
<td>Phased public rest room upgrades</td>
<td>50,000</td>
</tr>
<tr>
<td></td>
<td>Phased deferred maintenance per Building Assessment Study</td>
<td>50,000</td>
</tr>
<tr>
<td></td>
<td>Interior improvements (classrooms, offices, and other)</td>
<td>100,000</td>
</tr>
<tr>
<td></td>
<td>Facilities Master Plan development</td>
<td>500,000</td>
</tr>
<tr>
<td></td>
<td>IT upgrades and modifications</td>
<td>160,000</td>
</tr>
<tr>
<td></td>
<td>Phase two Rad Tech classroom conversion</td>
<td>151,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>$1,111,000</strong></td>
</tr>
<tr>
<td>FY10</td>
<td>Interior improvements (classrooms, offices, and other)</td>
<td>236,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>$236,000</strong></td>
</tr>
<tr>
<td>FY11</td>
<td>Phased installation of campus-wide security access/camera control system</td>
<td>203,000</td>
</tr>
<tr>
<td></td>
<td>ADA renovations</td>
<td>80,000</td>
</tr>
<tr>
<td></td>
<td>Phased public rest room upgrades</td>
<td>120,000</td>
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<tr>
<td></td>
<td>Phased deferred maintenance per Building Assessment Study</td>
<td>250,000</td>
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<tr>
<td></td>
<td>Interior improvements (classrooms, offices, and other)</td>
<td>249,000</td>
</tr>
<tr>
<td></td>
<td>IT upgrades and modifications</td>
<td>950,000</td>
</tr>
<tr>
<td></td>
<td>Phased signage package installation</td>
<td>500,000</td>
</tr>
<tr>
<td></td>
<td>Rigging systems replacements</td>
<td>500,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>$2,852,000</strong></td>
</tr>
<tr>
<td>FY12</td>
<td>Phased installation of campus-wide security access/camera control</td>
<td>215,000</td>
</tr>
<tr>
<td></td>
<td>ADA renovations</td>
<td>83,200</td>
</tr>
</tbody>
</table>
Phased public rest room upgrades  124,800
Phased deferred maintenance per Building Assessment Study  260,000
Interior improvements (classrooms, offices, and other)  250,000
IT upgrades and modifications  300,000
Phased signage package installation  200,000
Total  $1,433,000

 FY13 Phased installation of campus-wide security access/camera control  223,600
 ADA renovations  87,000
 Phased public rest room upgrades  130,000
 Phased deferred maintenance per Building Assessment Study  270,400
 Interior improvements (classrooms, offices, and other)  250,000
 IT upgrades and modifications  300,000
 Phased signage package installation  200,000
 Total  $1,461,000

 FY14 Phased installation of campus-wide security access/camera control  232,500
 ADA renovations  90,000
 Phased public rest room upgrades  135,500
 Phased deferred maintenance per Building Assessment Study  281,000
 Interior improvements (classrooms, offices, and other)  250,000
 IT upgrades and modifications  300,000
 Phased signage package installation  200,000
 Total  $1,489,000

 FY15 Phased installation of campus-wide security access/camera control  241,800
 ADA renovations  94,000
 Phased public rest room upgrades  141,000
 Phased deferred maintenance per Building Assessment Study  292,200
 Interior improvements (classrooms, offices, and other)  250,000
 IT upgrades and modifications  300,000
 Phased signage package installation  200,000
 Total  $1,519,000

Changes Since FY10
The college is currently completing a new facilities condition assessment associated with the facilities master plan update. The assessment will include comprehensive building studies and the examination of critical campus systems. The building assessment study provides the college with a campus-wide audit of all building systems including mechanical, electrical, structural, plumbing, and life safety. It is a valuable tool to assess new and existing systems and determine building efficiency, as well as it incorporates a database system that yields deferred maintenance lists that can be used as justification for building renovations. The goal of this assessment is to develop deferred maintenance schedules that will ultimately reduce operating costs and increase building efficiency.

As the campus has grown significantly to accommodate the college’s enrollment growth, information technology modifications and upgrades are a necessary component of campus development and have been added as a component of this project. Currently, the college’s computer cable infrastructure in each existing building is being evaluated and will need to be 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 is undergoing replacement in phases. The PBX system is a dependable but dated type of telephone system that provides a wide range of features and will be expanded as the college grows. The college’s current PBX has reached its life expectancy and is being replaced with a new system. This area is critical as the college must have in place the framework to assist in creating an infrastructure to support the present and future addition of technology into the college’s environment.

The FY10 projects included campus-wide interior improvements to classrooms, offices and other critical areas. Projects proposed for FY11 include the phased installation of the campus-wide security access and camera control system, ADA modifications, upgrades for public restrooms, deferred maintenance, interior improvements, IT upgrades, rigging systems replacement, signage replacement.

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

<table>
<thead>
<tr>
<th>Year</th>
<th>Description</th>
<th>County</th>
<th>State</th>
<th>Other</th>
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FY08 CAMPUS ROADWAYS AND PARKING (PROJECT NUMBER M-0542)

Description
This project was previously included as part of the campus-wide systemic renovations. As the campus has grown to accommodate the college’s significant enrollment growth and three new buildings were constructed on campus, the college’s roadway infrastructure has not kept pace with the new construction. With the severe parking shortage on campus, the college completed a 518-space parking garage. In addition to this garage, the college is proposing the construction of two more parking facilities. The inclusion of parking garages on campus as well as the new construction and increased usage force the college to upgrade its campus roadways and address necessary changes to vehicular and pedestrian traffic patterns.

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

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

Changes Since FY10
As part of the facilities master plan, the college required the consultants to evaluate the vehicular and pedestrian traffic. The request for FY12 concentrates on reconstruction of the traffic circle and service road improvements. The county has also requested that the college expand the front entrance to allow for two entry lanes into the campus to alleviate the backup of traffic from Little Patuxent Parkway. This is a critical area that must be addressed in order to maintain access to the college.

Following the completion of the second parking garage, project M-0526 will be closed. Therefore, the college is combining campus roadways and parking into the same project number and moving the funding request for the third garage for FY13 to this project.
**Project Schedule and Cost Summary**
Presented below is a summary of funding for this project.

<table>
<thead>
<tr>
<th>Year</th>
<th>Description</th>
<th>County</th>
<th>State</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
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FY06 RENOVATIONS TO VACATED STUDENT SERVICES AREAS – CLARK LIBRARY AND ST/SA BUILDINGS (PROJECT NUMBER M-0533)

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

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

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

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

The vacated areas were renovated following the move into the new student services hall. Phase one of this project began with the planning and design of the James Clark, Jr. Library Building and is scheduled for completion in FY10. Phase two, which is scheduled to begin in FY14 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.
Project Overview

James Clark, Jr. Library

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

Changes Since FY10

Furniture and equipment funds were received from the county in FY10. The layout and installation of furniture is underway. Since the project was phased to accommodate the continual operations of the network operations center and the library, the remaining furniture will be next spring 2010. This project is critical in order to bring the library building up to current standards, address the facilities problems, and provide much needed space for the associated programs housed in that building.

Project Schedule and Cost Summary

Presented below is a summary of funding for this project.

<table>
<thead>
<tr>
<th>Year</th>
<th>Description</th>
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<th>State</th>
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<tr>
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</table>
FY10 HEALTH SCIENCES BUILDING (PROJECT NUMBER M-0532)

Description
The purpose of this project is to design and construct a health sciences building of approximately 55,650 net assignable square feet (NASF) and 94,830 gross square feet (GSF). 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 one of the largest increases in enrollment over the last decade. This new building will provide the facilities necessary to prepare students for a career in health sciences.

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

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.

The National Center for Health Statistics reports that Maryland’s unfilled need for nurses will continue to continue around 17,000 through 2012. According to the Maryland Hospital Association (MHA), the hospital workforce shortage has continued to persist in the state of Maryland, particularly for nursing. The MHA's annual survey revealed that nursing vacancy rates have remained higher than across the United States, with Maryland hospitals seeing a nursing vacancy rate of 10 percent for budgeted but unfilled positions and the United States experiencing an 8 percent vacancy rate. MHA, which surveyed 41 hospital positions, also found there was a shortage of allied health professionals. Almost half of the positions surveyed experienced increased vacancy rates in 2008. Positions such as physician assistants, occupational therapists, speech therapists, and respiratory therapists were particularly hit hard, with vacancies over 15 percent.

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

Enrollments over the last five years have increased dramatically, showing an 86 percent increase in nursing programs and an 89 percent increase in allied health. Projections for these disciplines show an overall growth in weekly student contact hours (WSCH) of 115 percent over the next ten years.
Two programs that were added to the college’s curriculum include: (1) a mid-year admissions nursing program; and (2) an accelerated twelve-month associate degree in nursing program. This proposed facility will provide the necessary space to support the health sciences, allied health, and medical careers disciplines. It will provide the needed instructional lab space and related administrative support functions. Specific areas include classrooms, lecture hall, meeting room, general class labs, specialized class labs, administrative areas, faculty offices, and building support areas. It will also house a central utility plant that will provide the physical connectivity of utilities.

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.

Project Overview

- **Building Footprint:** 94,830 GSF / 55,650 NASF
- **Areas Served:** Health sciences - cardiovascular technology, emergency medical technician/paramedic, exercise science, life fitness, health care, health education, human services, nursing, radiologic technology, surgical technology, physical therapy, and respiratory therapy (proposed programs: dental assistant/hygienist and occupational therapy)
- **Occupancy:** 1 large classroom
  1 large meeting/assembly area
  28 labs with service areas
  2 simulation labs
  5 group study and project rooms
  45 faculty offices
  1 division office area
  3 conference rooms
  storage, custodial, telecommunications areas
- **Project Status:** planning and design beginning September 2009

Changes Since FY10

This project first appeared in the capital budget book and was referred to as the Allied Health Building but is now more appropriately renamed the Health Sciences Building. Planning and design funds were received from both the county and state in FY10. Continued state support is necessary to manage growth in higher education and specifically for community colleges as the funds available for capital projects have become even more competitive. While the overall capital grant program funds have increased, the number of projects eligible for funding has greatly diminished. One reason is that the costs of the projects have increased dramatically over the last few years making the available funds more competitive. In order to alleviate some of the burden, the community colleges have agreed to work with the state to split-fund the construction dollars on eligible projects. Since the construction phase will cover approximately 20 months, the state has requested split-funding the construction dollars to alleviate the burden of funding construction in one year. Similarly, if beneficial to the county, the college is proposing this for the county
funding as well.

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

<table>
<thead>
<tr>
<th>Year</th>
<th>Description</th>
<th>County</th>
<th>State</th>
<th>Other</th>
<th>Total</th>
</tr>
</thead>
<tbody>
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FY 2011 Capital Budget
FY11 NURSING BUILDING RENOVATIONS (PROJECT NUMBER M-0536)

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

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

Renovations to Existing Buildings
The college will need to renovate the vacated areas of the campus to accommodate administrative areas, offices for staff and faculty, general use class labs, and meeting space. The nursing building is physically connected to the McCuan Hall, so the extension of administration in to the vacated spaces on the second floor is programmatically sound. In addition, the insertion of class labs and meeting space on the first floor will allow for natural connectivity of the two buildings. Because of its location, it is the perfect opportunity to address the unmet needs in the administration area. With the nursing building attached to the administration building, the college can consolidate areas and allow for the overflow of offices into the nursing building. Renovations to the nursing building will be required to ensure that the college continues to provide quality instruction and outstanding customer services to its community.

Project Overview
- Building Footprint: 33,097 GSF / 18,410 NASF
- Areas Served: classrooms, labs, human resources, public relations and marketing, audio visual services, faculty, administration
- Occupancy: general use classrooms, general use labs, faculty offices, human resources office, training rooms, public relations and marketing office, audio visual services office, conference rooms, storage, custodial, telecommunications areas
- Project Status: proposed for FY13
Changes Since FY10
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 the forefront and identify this building as a critical need.

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

<table>
<thead>
<tr>
<th>Year</th>
<th>Description</th>
<th>County</th>
<th>State</th>
<th>Other</th>
<th>Total</th>
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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 multi-purpose turf field for use by soccer, lacrosse, baseball, softball and other recreational activities; installation of additional associated fencing.

**FY14**  
Athletic Fields Phase 6 - Installation of field building with spectator seating; completion of exterior lighting, necessary utilities, and additional fencing.

**FY15**  
Replacement of exterior building siding and upgrading of building electrical systems.

**Remarks**

**Athletic Fields**

The design of the fields is ongoing and the construction of phase five 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 phase five renovations for the athletic fields include the installation of a multi-purpose turf field to serve soccer, lacrosse, baseball, softball, and other recreational activities. Additional associated fencing will also be installed as required.

**Changes Since FY10**

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 described above will be completed in FY10. The final phase of the athletic fields is not anticipated until FY13 and will include spectator seating, concessions areas, and restroom facilities. The final request in FY14 will be to upgrade the athletic and fitness facility to meet building code requirements.

**Project Schedule and Cost Summary**

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

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

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

Remarks
The college completed the construction of the James Clark, Jr. Library Building modifications first and is completing 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 FY10
With the James Clark, Jr. Library building modifications completed in the first phase, this next phase is to continue with the HVAC renovations to the nursing building. Since the nursing building renovations are planned in FY13, the college evaluated the current status of the nursing building as well as the central plant equipment to determine that the replacement of the cooling towers and reconditioning of the ice chillers is a higher priority along with the nursing building modifications. College staff will continue to prioritize the necessary HVAC modifications for the college. While there is no request for FY11, this project remains active until all modifications are completed.

Project Schedule and Cost Summary
Presented below is a summary of funding for this project. There is no current or future funding request for this project; therefore, it is not included in the summary of capital projects. Funds listed under the “other” column are provided by the college. The source of these funds are provided by the college through donations, grant solicitations, student fees, and operating budget.

<table>
<thead>
<tr>
<th>Year</th>
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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 100,000 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 careers in science and engineering.

Justification
Since 1999, the science and technology division has grown 65 percent over the last five years and is continued to show significant growth as seen in the ten-year projection of 50 percent by 2017. The continued growth in science and technology will no longer permit the current labs to accommodate the demand.

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

Project Overview
- Building Footprint: 100,000 GSF / 52,000 NASF
- Areas Served: science, engineering, and technology disciplines
- Occupancy:
  - classrooms
  - meeting/assembly area
  - science labs with service areas
  - science prep rooms
  - group study and project rooms
  - faculty offices
  - division office area
  - conference rooms
  - storage, custodial, telecommunications areas
- Project Status: proposed for FY12

Changes Since FY10
This project has appeared in the capital budget book for several years under future capital projects and originally connected with new health sciences in a 200,000 gross square feet building. With consideration to debt capacities and funding limitations at both the county and state, the college decided to propose two smaller buildings at approximately 100,000 gross square feet rather than one large facility. The science, engineering, and technology building is being proposed for funding in FY12. With the significant increase in enrollments and the demand experienced for these programs, it was imperative to move this project forward and identify this building as an immediate need.
Project Schedule and Cost Summary
Presented below is a summary of funding for this project.

<table>
<thead>
<tr>
<th>Year</th>
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<td>FY14</td>
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<td><strong>Total</strong></td>
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<td><strong>$23,793,000</strong></td>
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<td><strong>$47,586,000</strong></td>
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</table>
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. This renovation will occur after the mathematics building is completed.

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

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

Courses and programs are offered in a variety of formats and are held at various sites throughout Howard County. The majority of classes are held either on the first floor of the Hickory Ridge building of approximately 18,300 square feet or at the Ecker Business Training Center of approximately 16,000 square feet in the Gateway building located at Columbia Gateway Drive in Columbia. The division is presently experiencing major growth in the English as a second language program and the English Language Institute and has needed to expand into six offices, six additional classrooms, and a conference/storage room on the second and third floors of Hickory Ridge comprising an additional 7,100 square feet in Hickory Ridge. In addition, the Kids on Campus program reached capacity by using all available space at the Hickory Ridge building during its summer 2009 program.

Classes are also offered at the Laurel College Center—where the continuing education division shares 36,663 square feet of instructional space with the HCC credit and Prince George’s Community College credit and non-credit divisions. Because of space limitations in Hickory Ridge and 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. Belmont Conference Center also provides space for noncredit offerings.

The majority of the space 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 over the past couple of 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.

**Project Overview**

- **Building Footprint:** 60,000 GSF / 40,859 NASF
- **Areas Served:** continuing education and workforce development
- **Occupancy:** classrooms, class labs, meeting and assembly area, group study and project rooms, faculty offices, division office area, conference rooms, storage, custodial, telecommunications areas
- **Project Status:** proposed for FY15

**Changes Since FY10**

This project has appeared in the capital budget book for several years under future capital projects. Since it is not scheduled for funding until FY14, the college periodically conducts a space analysis to identify more efficient uses of space. During the facilities master planning process, the space utilization study will help assess the current and future conditions for continuing education. 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.

<table>
<thead>
<tr>
<th>Year</th>
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<th>Total</th>
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</table>
FY11 MATHEMATICS BUILDING (PROJECT NUMBER M-0539)

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

Justification
Since 1998, the math division has grown almost 35 percent. Students are able to take courses that range from self-paced labs for developmental students to advanced calculus. Each year this division has grown so that the projected ten-year growth is expected at 38 percent by 2017. With this continued growth the current classrooms will no longer be able to accommodate the demand.

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

Project Overview
- Building Footprint: 71,000 GSF / 42,000 NASF
- Areas Served: mathematics
- Occupancy: classrooms, class labs, meeting and assembly area, group study and project rooms, faculty offices, division office area, conference rooms, storage, custodial, telecommunications areas
- Project Status: proposed for FY14

Changes Since FY10
During the development of the facilities master plan, mathematics is expected to be identified as a viable program justifying the need for its own facility. It is anticipated that after a thorough analysis it will be 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.

<table>
<thead>
<tr>
<th>Year</th>
<th>Description</th>
<th>County</th>
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FY13 BUSINESS/COMPUTER SYSTEMS AND SOCIAL SCIENCE/TEACHER EDUCATION BUILDING (PROJECT NUMBER M-0544)

Description
The business/computer systems disciplines currently share the Duncan Hall for English, Languages, and Business with the English and world languages division. Once the English and world languages division expands in Duncan Hall, 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.

Project Overview
- Building Footprint: 88,000 GSF / 52,000 NASF
- Areas Served: business, computer systems, social science, teacher education
- Occupancy: classrooms
  - class labs
  - meeting and assembly area
  - group study and project rooms
  - faculty offices
  - division office area
  - conference rooms
  - storage, custodial, telecommunications areas
- Project Status: proposed for FY16

Changes Since FY10
During the development of the facilities master plan, it is expected that business/computer systems and social science/teacher education will be identified as viable programs needing their own facility. Currently, the business/computer systems division is located in Duncan Hall, but after a thorough analysis of enrollment trends and projections, it is anticipated that it will be necessary to construct a new facility to house this division in addition to social science/teacher education. With the significant enrollment increases and community demands, it is important to identify the building as a necessary capital project.
## Project Schedule and Cost Summary
Presented below is a summary of funding for this project.

<table>
<thead>
<tr>
<th>Year</th>
<th>Description</th>
<th>County</th>
<th>State</th>
<th>Other</th>
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FY15 MAINTENANCE BUILDING (PROJECT NUMBER M-0545)

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

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

Locating these utilities in a different building separates the main building function from the working facility. The utility plant can be designed to house at least two of each utility generators to provide system redundancy and the ability to diversify the load for optimum energy efficiency. On a campus with future growth planned, the utility plant is designed with expansion capability and space for future equipment with main headers sized for future load. In addition, all emissions from boiler stacks and vents are centralized for ease of maintenance and treatment. This project includes a central utility plant that will serve future facilities to be located on the college’s campus. This facility is necessary to support future buildings and load requirements.

Justification
With the completion of three new buildings on campus, this brings the college’s total on-campus gross square feet to an astounding 662,261. Additionally, the college is in the planning phase for the new health sciences building which will raise that number by approximately 90,000 gross square feet. 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.

The college is investigating alternatives including energy service companies (ESCO), energy performance contracts (EPC), and a satellite central utility plant (SCUP).

An ESCO is a business that develops, installs, and arranges financing for projects designed to improve the energy efficiency and maintenance costs for facilities over a seven to twenty-year time period. ESCOs generally act as project developers for a wide range of tasks and assume the technical and performance risk associated with the project including those associated with EPCs. Typically, they offer the following services:

- develop, design, and arrange financing for energy efficiency projects;
- install and maintain the energy efficient equipment involved;
- measure, monitor, and verify the project's energy savings; and
- assume the risk that the project will save the amount of energy guaranteed.
Consideration is also being given to a SCUP which could provide for physical connectivity of future expansion for campus development. While the cooling sources for the north campus remain as individual cooling plants, the college must give consideration to future development primarily on the south end of campus but for long-term redundancy for the north side as well.

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

A Present Value analysis of the two options was performed. In this analysis, the values of future expenditures are presented in terms of the value at Year 0 of the study. As all items in the analyses are costs, the option with the lowest Present Value is the recommended option. Therefore, the provision of a SCUP was recommended for the south campus as it had the lowest Present Value for both heating and cooling plants. However, a site study and SCUP study will be required this fall 2009 before a final determination is made.

**Project Overview**
- Building Footprint: 36,000 GSF / 10,000 NASF
- Areas Served: visual arts, performing arts, music, theatre, dance, faculty, administration
- Occupancy: recital hall
  - black box theatre
  - art gallery
  - 8 preparation dressing/green rooms
  - 34 class laboratories
  - 21 faculty teaching studios
  - 5 administrative offices
  - 1 division office area
  - 1 conference room
  - storage, custodial, telecommunications areas
- Project Status: completed October 2006

**Changes Since FY10**
With the expansion of the college’s campus, significant enrollment increases, and community demands, it is important to identify this building as a critical capital project.

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

<table>
<thead>
<tr>
<th>Year</th>
<th>Description</th>
<th>County</th>
<th>State</th>
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<td>FY13</td>
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FY07 BELMONT CONFERENCE CENTER (PROJECT NUMBER M-0537)

Description
With the support from the Howard Community College Educational Foundation, Inc. (HCCEF), the college acquired the Belmont Conference Center in November 2004. 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’s original plans were to continue to operate Belmont as a conference center and integrate its current hospitality management and culinary arts programs into Belmont’s operations. By supporting Belmont’s business objectives and Howard Community College’s educational goals, Belmont would have continued to serve the community and also offered 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. Belmont’s dual roles are intertwined. The historic preservation of Belmont is dependent on its successful operation as an educational and cultural center.

Changes Since FY10
In August 2009, the college’s board of trustees made the decision to sell Belmont. 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 capital budget were Paygo funds. With regard to the barn renovations, the expenditures and encumbrances to date total $595,464.50 leaving a balance of $2,224,535.50 to date*. The “other” funds authorized in FY09 and FY10 will not be encumbered as the barn renovations will not occur**.

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

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<th>Year</th>
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## SUMMARY OF CAPITAL PROJECT FUNDING

### CURRENT PROJECTS FOR FY 2011

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<th>Project Description</th>
<th>Prior Funds</th>
<th>FY2009 Funds</th>
<th>FY2010 Funds</th>
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<tr>
<td>SUBTOTAL - COUNTY</td>
<td>3,151,391</td>
<td>1,400,000</td>
<td></td>
<td>3,050,000</td>
<td>3,400,000</td>
<td>400,000</td>
<td></td>
<td></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>SUBTOTAL - STATE</td>
<td>3,161,683</td>
<td>7,889,000</td>
<td>2,004,000</td>
<td>9,311,500</td>
<td>11,025,000</td>
<td>18,960,000</td>
<td>11,025,000</td>
<td>18,960,000</td>
<td>11,025,000</td>
<td>18,960,000</td>
<td>11,025,000</td>
<td>18,960,000</td>
</tr>
<tr>
<td>SUBTOTAL - OTHER</td>
<td>3,151,391</td>
<td>1,400,000</td>
<td></td>
<td>3,050,000</td>
<td>3,400,000</td>
<td>400,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SUBTOTAL - CC BONDS</td>
<td>8,769,000</td>
<td>3,000,000</td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>SUBTOTAL - CC BONDS</td>
<td>8,769,000</td>
<td>3,000,000</td>
<td></td>
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<tr>
<td>SUBTOTAL - CC BONDS</td>
<td>8,769,000</td>
<td>3,000,000</td>
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<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>GRAND TOTAL</td>
<td>25,562,074</td>
<td>18,289,000</td>
<td>7,724,000</td>
<td>31,786,500</td>
<td>30,280,500</td>
<td>46,339,000</td>
<td>38,764,000</td>
<td>40,947,000</td>
<td>20,271,000</td>
<td>29,187,000</td>
<td>25,046,000</td>
<td>314,196,074</td>
</tr>
</tbody>
</table>
OTHER IMMEDIATE NEEDS AND FUTURE PROJECTS

IMMEDIATE NEEDS

- **Ecker Business Training Center (BTC)** - Currently, the BTC occupies 14,247 gross square feet in the Gateway building. With increased demands from growing businesses in Howard and the surrounding counties, this space needs to be doubled. If county departments move out of the building, the college will request additional space in the building.

- **Laurel College Center (Regional Higher Education Center)** – The Laurel College Center resulted from a unique joint effort between Prince George’s Community College and Howard Community College to make higher education and continuing education more accessible to the residents of Laurel and the surrounding area. While the existing facility is adequate for the current student population, the college needs to consider additional space if enrollment continues to grow.

- **Land Acquisition** – The main academic core of the college is located on the north side of campus. During the last facilities master planning process, the ten-year plan addressed expansion on the south end of campus. The college exterior periphery is surrounded by streams and buffers, floodplains, and wetlands. Based on the existing grounds and infrastructure, the college is landlocked with no parcel of real property that has access or egress. The college will need to investigate available parcels surrounding the campus in order to address its challenges with growth and development.

- **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 in Mount Airy. This facility would address healthcare training in areas facing shortages of trained professionals.

- **Leased Space** – Due to the critical space deficits the college is experiencing, it will need to consider leased space in the interim if new construction projects are not funded. The college is investigating available leased space in the immediate area adjacent to the community college’s main campus.

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2. 2000 Census Overview, Howard County Department of Planning and Zoning, August 2001
4. Spending Affordability Advisory Committee Report FY2010, Howard County, Maryland, March 2009
5. Howard County Population Growth 2000-2008, Howard County Department of Planning and Zoning, June 2009
7. Environmental Planning: Watershed Planning, Howard County Department of Planning and Zoning, April 2009
9. MACC Prioritization Data FY 2011, Capital Prioritization Model, Maryland Association of Community College, August 2009
3 – Administrative Reporting Project Consulting Services

**Background:** HCC uses Datatel’s administrative computing software and database to support the business processes and services of the college. The college recently purchased Business Objects reporting tools software from Datatel for use with the college’s administrative computing system database. This reporting software will allow end users the ability to extract data out of the administrative system database through a self-service web-based model. This product will also provide the college with the ability to do longitudinal studies, provide data for vital signs and institutional research and assessment. To install and implement this software and specific high priority reporting projects, the college would like to contract with ASR Analytics. The project team from ASR Analytics has the knowledge that best fits the needs of HCC. This project team helped develop Datatel’s recommended reporting strategies and roadmap. They have first-hand knowledge of Colleague and its data structure. ASR Analytics is offering its services and pricing through the General Services Administration (GSA) contract for management, organizational, and business improvement services (MOBIS). ASR Analytics will provide services to install the technology infrastructure and software application and establish tactical data resources for end user’s reports. The cost of the installation of the reporting tool is $12,160 and the cost to implement reporting tools and establish reports is $86,240 for a total of $98,400. This project is proposed to be completed by May of 2010.

**Purpose:** To obtain board approval to contract with ASR Analytics to help implement the administrative reporting software, Business Objects

**Timeline:** FY10

Bids: ASR Analytics is on the GSA schedule

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**Recommendation**

The administration requests that the board of trustees approve:

**Amount:** $98,400 for the installation and implementation of Business Objects reporting tools

**Vendor:** ASR Analytics

**Source of funds:** FY10 operating budget for the administrative information system department cost center

**Compliance:** This request is in compliance with college procedure, Purchasing – 62.05.01.
4 – Administrative Software Consulting Services

**Background:** HCC uses Datatel’s administrative software to support the business processes and services. The administrative software has an integrated database and application modules that assist with electronic processing of student enrollment requirements, student records, finance transactions, payroll, facilities scheduling, reporting, human resource, and development administration. The administrative software is supported by the administrative information systems department, which provides project assistance, staff training, operational integrity, and technical support. As part of the continuing growth of HCC and changes in federal and local regulations, new projects are being implemented to meet these needs. Functions such as direct lending, reporting, Colleague Advancement, benefits enrollment, and communications management have become vital to the daily operations of the administrative system. In order to meet these needs, the college will need to purchase additional services from Datatel for consulting and training in addition to the amount of $336,885 for FY10 that the board approved in May for a total of $426,885.

**Purpose:** To obtain board approval to pay for additional consulting services for project implementations and support of direct lending ($45,000), reporting ($8,000), Colleague Advancement ($18,000), benefits enrollment ($3,000), communications management ($6,000) and end user training/consulting ($10,000) for a total of $90,000

**Timeline:** FY10

**Specifications:** Datatel consulting services and new software purchases

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**Recommendation**

The administration requests that the board of trustees approve:

**Amount:** $90,000 additional plus $336,885 (previously approved) for a total of $426,885

**Vendor:** Datatel Incorporated

**Source of funds:** FY10 operating budget for the administrative information systems department cost center

**Compliance:** This request is in compliance with college procedure, Purchasing – 62.05.01.
5 – Professional Services to write the Part I/II Facility Program for the new Science, Engineering, and Technology Building

**Background:** Proposals were solicited for professional services to develop a Part I/II facility program for the new science, engineering, and technology building. Section 3-602(d) of the State Finance and Procurement Article of the Annotated Code of Maryland requires that before an appropriation may be authorized for a capital project, the unit of government requesting the appropriation shall submit a facility program justifying the project and describing in detail the scope and purpose of the project.

The Part I provides the justification and description of the proposed capital project. It provides a detailed description to enable the Maryland Department of Budget and Management (DBM), Maryland Department of General Services (DGS), Maryland Higher Education Commission (MHEC), and other regulatory agencies to confirm the eligibility of the project and budgeted cost estimate.

The Part II describes the technical aspects of the proposed project and fully explains what is being requested. It provides environmental, spatial, and physical characteristics in detail. It is also used as the instructions to the architect/engineer and provides the necessary information for design services.

The entire facility program (Part I and II) define the rationale and scope of work; address project goals and priorities; outline functional needs and existing conditions; reference construction codes, design standards, methods and practices; tabulate required space allocations using approved guidelines; and presents the functional relationships between spaces. It also must include maps, site plans, diagrams, floor plans, charts/tables, cost estimate, environmental assessment form, and project consistency report.

In the past, the college has written these programs in house. Due to the complexity of this building and the specialized nature of space requirements for science facilities, the college is seeking a qualified firm to develop the program.

The request for proposal (RFP) document was issued on September 17, 2009, with the proposal closing date of October 8, 2009. Firms were asked to provide their professional qualifications and staff proposed; present a management plan to include their methodology for data collecting, calculating, organizing, coordinating, accuracy and quality control; provide a list of similar past projects and references that would demonstrate their ability to successfully complete the required services; and submit a price proposal to meet the scope of services.
In addition to the public notice, the college direct-mailed to four firms who were recommended by other institutions. There were seven firms that requested the RFP:

- Barton Malow Company
- Comprehensive Facilities Planning
- Facility Programming and Consulting
- JMZ Architects and Planners
- Owner Services Group
- Prime Vendor, Inc.
- RJE, AIA, Architect & Planner

Of the seven aforementioned firms, three submitted proposals. The college used a competitive best-evaluated proposal as the procurement method resulting in the following ranking of proposals:

1) JMZ Architects and Planners
2) Facility Programming and Consulting
3) Nalls Architecture partnering with Comprehensive Facilities Planning

**Purpose:**
To obtain board approval to award the contract for professional services to develop the Part I/II facility program for the new science, engineering, and technology building

**Location:**
The college's main campus and associated programs

**Timeline:**
Services to begin immediately following board approval with scheduled deliverable of April 28, 2010

**Specifications:**
To provide professional services to develop a Part I/II facility program for the new science, engineering and technology building in compliance with DBM and DGS regulations and guidelines

**Bids:**
The college estimated that 450 hours would be required to complete the scope of work. JMZ was the only firm on target for the project scope, proposing 452 hours, three site visits and approximately 12 meetings. Their project experience includes higher education institutions in Maryland, science and technology facilities, and proven success with Maryland regulations for the development of facility programs. Facility Programming and Consulting proposed only 288 hours and while they had a strong understanding of the project scope, they did not have any project experience in Maryland. Nalls Architecture proposed 802 hours and five visits, which is excessive. In their proposal, they also included an analysis of CADD files and existing building data, which is not necessary for a new construction project. Although they were the low bid based on 450 hours, they did not have a clear understanding of the project scope and they did not have project experience in Maryland.
The total scores and price proposals are as follows:

<table>
<thead>
<tr>
<th>Rank</th>
<th>Firm</th>
<th>Proposed Price</th>
<th>Adjusted Price Based on 450hrs</th>
<th>Final Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>JMZ Architects and Planners</td>
<td>$69,300</td>
<td>$68,993</td>
<td>80.5</td>
</tr>
<tr>
<td>2</td>
<td>Facility Programming &amp; Consulting</td>
<td>$49,248</td>
<td>$76,950</td>
<td>67.8</td>
</tr>
<tr>
<td>3</td>
<td>Nalls Architecture with CFP</td>
<td>$106,066</td>
<td>$59,513</td>
<td>67.0</td>
</tr>
</tbody>
</table>

**Recommendation**

The administration requests that the board of trustees approve:

**Amount:** $69,300

**Vendor:** JMZ Architects and Planners, P.C.

**Source of funds:** FY10 plant operations budget (fund 72)

**Compliance:** This request is in compliance with college procedure, Purchasing – 62.05.01.
6 – Rep Stage Paymaster Agreement

Background: In late spring of 2009, Howard County Government informed the college that it could no longer cover Rep Stage productions under its self-insurance and workers compensation program. This change impacted various actors, stage managers, directors, and designers who participate in professional theatres and performing arts venues as members of theatrical unions such as the Actors’ Equity Association (AEA), United Scenic Artists (USA), and the Society of Stage Directors and Choreographers (SSDC). The primary reason for this change was the high number of workers compensation claims filed the previous fiscal year. The determination was made based on several factors: 1) these individuals were not hired as employees to work at the college on a continual basis; 2) they reside out-of-state; and 3) the college cannot control their scope of work, duties, responsibilities, and performance outside of the production period, which is only a few weeks.

Previously, the college was signing the union agreements as “employer of record,” which requires the college to fund workers compensation, unemployment, health, and pension benefits. As the “employer,” the performers’ payments were processed through the college’s payroll system, which increased liability and exposure to the college for individuals who were not employees.

Rep Stage has a contractual relationship with AEA that allows it to operate under the status of a Small Professional Theatre. This classification requires Rep Stage to follow certain guidelines that have been negotiated by the Small Professional Theatre group. In order to keep the Small Professional Theatre classification, Rep Stage continues to contract directly with the AEA member. However, to satisfy the county’s requirement, Rep Stage has contracted with the University/Resident Theatre Association, Inc. (U/RTA) for the use of its paymaster service. This service is one that U/RTA provides through its contract management program to schools and theatres that wish to hire professional artists but are unable to pay them in accordance with either college or union requirements.

Rep Stage pays U/RTA the full amount of the artists’ salaries and benefits and U/RTA becomes the employer of record and issues the paychecks, including the required benefits, directly to the artists. In doing this, U/RTA also assumes the risk for workers compensation, so that the artists are now covered under its workers compensation program. For this paymaster service, the college pays U/RTA five percent overhead plus a maintenance fee (totaling $10,634.09 for the entire FY10 season).

Therefore, while the corresponding payments to U/RTA appear to be substantial, the funds are a pass-through to the artists and U/RTA is receiving $10,634.09 for its services.
There are very few firms available that offer these types of services. The three firms recommended were U/RTA, PES Payroll, and Entertainment Partners. Upon investigation, only U/RTA offers a complete program of payroll and contract management services and has experience working with colleges and universities nationally. Since its inception in 1979, the U/RTA Contract Management Program (CMP) has handled more than 3,000 professional artists at diverse colleges, universities, arts councils, branches of the armed forces, nonprofit theatre companies, and other producing organizations. As a nonprofit organization, U/RTA is able to maintain low overhead and passes these savings on to the clients using the CMP. While membership in U/RTA is not required to use their services, there are currently 43 member institutions including some of the most prestigious professional theatre training programs and theatres in the country.

The U/RTA CMP offers a complete contracting and employment system to organizations that, for many different reasons, are unable to directly engage professional union artists. Institutional policy or government regulations often prevent a college or university from contributing to the union pension and health funds that are associated with most union contracts. A small theatre company or presenting organization may not yet have developed the management staff or expertise capable of dealing with union contracts, weekly reports, and federal and state requirements. A company simply may not wish to devote the staff time, costs, and space to the complicated management demands associated with hiring on union contracts.

The primary reason HCC needs to use this service is to comply with county government regulations. In addition, based on U/RTA’s portfolio and the current state of the economy, this firm was the most responsible choice for the college.

**Purpose:** To obtain board approval for the contractual relationship with University/Resident Theatre Association, Inc.

**Location:** Rep Stage, Howard Community College, main campus

**Timeline:** FY10

**Specifications:** U/RTA paymaster services are contracted on a production or show-by-show basis. Based on the 2009-2010 season, below is a breakdown of the payments to U/RTA:

<table>
<thead>
<tr>
<th>Production</th>
<th>Salary &amp; Benefits (Producer Costs)</th>
<th>Service Fees Paid to U/RTA (Overhead)</th>
<th>Total Payment Amount to U/RTA</th>
</tr>
</thead>
<tbody>
<tr>
<td>WITTENBERG</td>
<td>14,821.42</td>
<td>1,101.07</td>
<td>15,922.49</td>
</tr>
<tr>
<td>HYSTERTIA</td>
<td>30,643.30</td>
<td>2,332.16</td>
<td>32,975.46</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$ 45,464.72</td>
<td>$ 3,433.23</td>
<td>$ 48,897.95</td>
</tr>
</tbody>
</table>
### Productions 10/1-6/30/09: Payments Estimated for Remaining Season

<table>
<thead>
<tr>
<th></th>
<th>Salary &amp; Benefits Paid to Artists (Producer Costs)</th>
<th>Service Fees Paid to U/RTA (Overhead)</th>
<th>Total Payment Amount to U/RTA</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>HYSTERIA (actor change)</strong></td>
<td>1,196.07</td>
<td>79.81</td>
<td>1,275.88</td>
</tr>
<tr>
<td><strong>DICKENS OF A CAROL</strong></td>
<td>8,154.97</td>
<td>657.75</td>
<td>8,812.72</td>
</tr>
<tr>
<td><strong>THE GLASS MANAGERIE</strong></td>
<td>18,266.21</td>
<td>1,393.31</td>
<td>19,659.52</td>
</tr>
<tr>
<td><strong>ON THE VERGE...</strong></td>
<td>26,143.66</td>
<td>2,007.18</td>
<td>28,150.84</td>
</tr>
<tr>
<td><strong>THE GOAT, OR WHO IS SYLVIA</strong></td>
<td>30,418.34</td>
<td>2,320.92</td>
<td>32,739.26</td>
</tr>
<tr>
<td><strong>Contingency (actor changes)</strong></td>
<td>9,721.94</td>
<td>741.89</td>
<td>10,463.83</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$93,901.19</td>
<td>$7,200.86</td>
<td>$101,102.05</td>
</tr>
</tbody>
</table>

**Total Annual Payments:** $139,365.91 $10,634.09 $150,000.00

**Bids:** Sole Source

**Recommendation**

The administration requests that the board of trustees approve:

**Amount:** The college has estimated the number of performers and total fees required for the remaining season, October 1 through June 30, 2010. Since these amounts are estimated, the college has included a contingency amount to cover actor changes and unforeseen conditions. Therefore, the college requests a not-to-exceed amount of $150,000 as follows:

<table>
<thead>
<tr>
<th>Amount Paid To Artists</th>
<th>Service Fees Paid to U/RTA</th>
<th>Not-to-exceed Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$139,365.91</td>
<td>$10,634.09</td>
<td>$150,000.00</td>
</tr>
</tbody>
</table>

**Vendor:** University/Resident Theatre Association, Inc., 1560 Broadway, Suite 712, New York, New York 10036

**Source of funds:** FY10 operating budget, Rep Stage cost center

**Compliance:** This request is in compliance with college procedure, Purchasing – 62.05.01.
7 – Athletic Fields Phase V Change Order 4

**Background:** Phase V of the athletic fields project addresses an existing athletic field that needs to be upgraded to meet Title IX standards. The field has rocks, holes, and dips, which are safety hazards. The scope of this project is the design/build services for the installation of a synthetic turf multi-purpose athletic field, which includes soccer, lacrosse, and future baseball.

The administration requested that the board of trustees approve the lump sum fee of $799,982.25 with Atlas Track & Tennis, Inc. The total authorization for this phase was $800,000 ($400,000 state share) plus the balance remaining from prior phases of $132,932, meaning the total funds available for phase five is $932,932; therefore, the project remains within budget.

Subsequent to the original contract approval, the administration brought to the board requests for increases of spending allowances to cover change order 1 ($8,190.66) inlaid men’s and women’s lacrosse markings, change order 2 ($4,809.96) to raise and re-grade a low grade area along the walkway around the field, and change order 3 ($31,734.74) for perimeter fencing, which have been previously approved by the board of trustees.

At this time, the administration requests additional funds for change order 4 in the amount of $11,543.92 for furnishing and installation of ball barrier netting.

**Purpose:** To obtain board approval for the athletic fields phase V, change order 4

**Location:** Main campus athletic fields

**Timeline:** Began May 2008 until completion

**Specifications:** Furnish and install ball barrier netting 20 feet high by 160 linear feet

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**Recommendation**

The administration requests that the board of trustees approve:

**Amount:**

- $8,190.66 (change order 1)
- $4,809.96 (change order 2)
- $31,734.74 (change order 3)
- $11,543.92 (change order 4)
- **$799,982.25** Original Contract Amount
Total: $856,261.53

Vendor: Atlas Track & Tennis, Inc.

Source of funds: FY10 Capital Budget

Compliance: This request is in compliance with college procedure, Purchasing – 62.05.01.
8 – Change Order 1 for Professional Services for Facilities Master Plan

**Background:** Proposals were solicited for professional services to develop a comprehensive facilities master plan that will establish a framework for the orderly development of all capital improvements to support the mission, vision, values, and strategic initiatives of the college. This project was awarded to Ayers Saint Gross at the college’s board meeting on April 22, 2009. The scope of work included several components to be integrated as part of the master planning process:

- Facilities Condition Assessment
- Space Needs Analysis
- Academic Plan
- Environmental Scanning
- Technology and Infrastructure Review
- Landscape Plan
- Transportation and Traffic Study
- Security Assessment (assessment being completed; requires integration)
- Sustainability Climate Action Plan (plan being completed; requires integration)
- Signage Master Plan (plan under development; requires integration)

Based on the scope of services, the negotiated fee was as follows:

<table>
<thead>
<tr>
<th>FEE NEGOTIATIONS</th>
<th>Firm/Consultant</th>
<th>Fee</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Services –</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Part 1: Campus Master Planning,</td>
<td>Ayers Saint Gross</td>
<td>$289,300</td>
</tr>
<tr>
<td>Facilities Assessment, Landscape</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plan, Cost Estimating</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Basic Services –</td>
<td>Leach Wallace</td>
<td>$48,000</td>
</tr>
<tr>
<td>Part 2: MEP Engineer</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Basic Services –</td>
<td>KCI</td>
<td>$83,400</td>
</tr>
<tr>
<td>Part 3: Site &amp; Civil Engineer</td>
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<td></td>
</tr>
<tr>
<td>Special Services –</td>
<td>JMZ</td>
<td>$134,500</td>
</tr>
<tr>
<td>Part 1: Space Needs Analysis,</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Academic Plan, Environmental Scan</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special Services –</td>
<td>Shen Milsom Wilke</td>
<td>$14,500</td>
</tr>
<tr>
<td>Part 2: Information Technology</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special Services –</td>
<td>Kittelson</td>
<td>$12,500</td>
</tr>
<tr>
<td>Part 3: Transportation &amp; Traffic</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special Services –</td>
<td>Biohabitats</td>
<td>$27,330</td>
</tr>
<tr>
<td>Part 4: Environmental (Sustainability)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>SUBTOTAL</td>
<td></td>
<td>$609,530</td>
</tr>
<tr>
<td>Reimbursable Expenses</td>
<td></td>
<td>$15,000</td>
</tr>
<tr>
<td>TOTAL:</td>
<td></td>
<td>$624,530</td>
</tr>
</tbody>
</table>
During the data collection phase, it was evident that the fall 2009 enrollment data was necessary to provide accurate projections for the college’s space needs. Therefore, the college requested that JMZ re-do what was done to date on the classroom utilization study using the 2009 fall course data. The following steps are required from the consultant:

- Review and format classroom day courses schedules for credit and noncredit courses;
- Establish study rules and perform data cleansing;
- Select maximum occupancy points for noncredit courses, review approach with college;
- Complete the seat area and fill analysis; and
- Complete the room utilization analysis.

The additional time associated with this owner-driven change order equates to an additional fee of $9,850. Both the college and the consultants agree that the most current data is required to complete the space needs analysis as this data will drive the need and provide justification for future capital projects over the next ten years.

**Purpose:** To obtain board approval to award change order 1 in the amount of $9,850 for additional work associated with the space needs analysis.

**Location:** Main campus plus satellite locations, as required.

**Timeline:** April 23, 2009 through April 2010.

**Specifications:** To complete the facilities master plan per the scope of services described in the request for proposal documents, addenda, and additional services clarified during price proposal negotiation. The final master plan will be delivered to the state by April 2010.

**Bids:** The owner-requested change order in the amount $9,850 is being requested to accommodate the 2009 fall course data in the space needs analysis.

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**Recommendation**

The administration requests that the board of trustees approve:

**Amount:** $9,850 change order 1 plus $624,530 original contract amount totals $634,380 for the new contract amount.

**Vendor:** Ayers Saint Gross Architects and Planners.

**Source of funds:** FY09 Capital Budget, Safety, Compliance, and Facility Renewals.

**Compliance:** This request is in compliance with college procedure, Purchasing – 62.05.01.
9 – Commencement and Nursing Pinning Expenses

**Background:** For the last three years, HCC has held its commencement and nursing pinning ceremony on the college’s grounds. Last year, HCC signed an agreement with the vendor, Party Plus, after completing a bid process. HCC is eligible to renew the agreement for two more years.

Feedback about having the event on campus has been overwhelmingly positive. Therefore, the college’s commencement ceremony and the nursing pinning ceremony will again be held at HCC. A tent, chairs, staging, and other supplies must be secured in order to prepare for the events. The total charge for the tent services last year was $82,026 for a 100-foot by 225-foot tent. With the increased number of students graduating, a tent measuring 100-feet by 250-feet will be needed to accommodate an additional 275 students and guests. The additional charge would be $4,751 for a total cost of $86,777.

**Purpose:** To obtain board approval for rental of tent, chairs, and other items for the FY10 commencement and nursing pinning ceremonies

**Location:** The field surrounding parking lot F (formerly known as the Grand Prix field)

**Timeline:** The ceremonies will take place on May 27, 2010

**Specifications:** A 100-foot by 250-foot tent to be rented and erected on the commencement field. Additional items and services to be rented will include the platform stage, seating for at least 2,275 students and guests, 100 VIP and platform seats, lighting within the tent, generators, wooden flooring for a walkway to the stage, ADA compliant ramps to the stage, two equipment attendants to assist during the events, and carpeting.

**Bids:** Party Plus was the bidder awarded the contract in 2009

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**Recommendation**

The administration requests that the board of trustees approve:

**Amount:** $86,777

**Vendor:** Party Plus

**Source of Funds:** FY10 commencement budget

**Compliance:** This request is in compliance with college procedure, Purchasing - 62.05.01.
10 – Comcast Enterprise Services

**Background:** At its April 2009 meeting, the board of trustees approved FY10 internet services provided by Comcast Commercial Services, Inc. in the amount of $59,400 for 40 megabits per second (Mbps) of bandwidth. Comcast Commercial Services was originally awarded the college contract in 2006 and the April 2009 approval extended the contract at FY06 rates.

The agreement has a provision to increase bandwidth. The college would like to increase its bandwidth from 40 Mbps to 75 Mbps in order to better serve student needs. The internet has become increasingly necessary to deliver course content and to provide the means for student research.

The college would like to secure the additional bandwidth of 75 Mbps at an annual cost of $99,000. The board previously approved $59,400 for this service. The additional amount for the bandwidth increase is $39,600 ($99,000 - $59,400) prorated for the remaining 8 months of FY10, which equals $26,400.

Additionally, the college has engaged Comcast to supply cable television for the athletic and fitness center. This service will be for student use in the weight room facility and will enhance the use of this facility as a shelter in case of an emergency within the county. This installation cost is $6,698 plus additional annual cable fees of $1,360.

**Purpose:** To obtain board approval to increase the college's bandwidth and obtain cable television access for the athletic and fitness center

**Timeline:** November 1, 2009 – June 30, 2010

**Recommendation**

The administration requests that the board of trustees approve:

**Amount:**
- $26,400 Increased bandwidth from 40 Mbps to 75 Mbps
- $6,698 Installation cost for athletic and fitness center
- $1,360 Additional cable fees for athletic and fitness center
- $34,458 Total Additional Amount
- $59,400 Previously Approved Amount

**NEW FY10 TOTAL: $93,858**

**Vendor:** Comcast Commercial Services, Inc.

**Source of funds:** FY10 Operating Budget

**Compliance:** This request is in compliance with college procedure, Purchasing – 62.01.01.
11 – Telephone System Upgrade Switches

Background: The board of trustees approved the upgrade of the college's private branch exchange (PBX) telephone system at its March 25, 2009, meeting. The approval was for a three-phase approach for a total amount of $1,235,701. The first phase has been completed and the new phone system is currently operational on campus. During the first phase, the college purchased and installed centralized technology that enabled the new system to be operational and expanded for campus use. The second phase of the project will include the upgrade of network technology that will enable the expansion of the system on campus.

The college would like to purchase the network equipment for phase two from Digital Intelligence Systems Corporation (DISYS). The purchase will be in the amount of $177,522 and is part of the Clark Library Hall project. This phase of the project will provide network switch upgrades in the college’s network closets to accommodate the upgrade of phones in offices and classrooms.

DISYS holds a University of Maryland contract and is also an authorized vendor on the Maryland Educational Enterprise Consortium (MEEC) agreement. The switches are being purchased through the University of Maryland contract, which provides highly competitive pricing for this technology.

Purpose: To obtain board approval to purchase and install the telephone network equipment in phase two

Timeline: FY10

Specifications: NEC telephone system equipment upgrade

Recommendation

The administration requests that the board of trustees approve:

Amount: $177,522
Vendor: Digital Intelligence Systems Corporation
Source of funds: FY06 and FY07 capital budgets, Clark Library Hall
Compliance: This request is in compliance with college procedure, Purchasing – 62.01.01
12 – Lot F Stream Channel Design Fund Increases
Exploration Research

Background: Exploration Research, Inc., was solicited to provide final calculations for the stream channel between parking lot A and Duncan Hall determining lot F (the parking lot by the former Grand Prix field) run-off. The calculations included protecting water quality and recharge practices from this junction to the existing pond outfall, photo-documentation of existing channel conditions, and the summary of findings. Howard County then required a commitment to renovate the stream within two years. Based on Exploration Research’s unique knowledge of the project, the administration determined the company as a sole source and authorized the design of a stream channel stabilization plan based on the parking lot A stream channel study, addressing the channel erosion in the vicinity of the footbridge over the stream. In compliance with Maryland Department of Natural Resources requirements, the administration also authorized Exploration Research to prepare the State’s Notice of Intent (NOI) permit application, and the monitoring of discharge storm water associated with construction activities for lot F including required inspections after rainfall of over 0.1 inch, with a minimum of one inspection per week for the estimated duration of the project of eight weeks. The board of trustees previously approved the request by the administration for Exploration Research, Inc. as sole source and the spending allowance of $30,495 (see table below) in May 2009.

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At this time, the administration requests an increase of the above authorized spending allowance of $30,495 by $12,000 for a total of $42,495 to cover expenditures accrued due to re-design requirements for the stream channel stabilization plan by the Howard Soil Conservation District and Maryland Department of the Environment.

Purpose: To obtain board approval to increase the spending allowance with Exploration Research, Inc. to cover the fees accrued for additional design services for the stream channel stabilization plan

Location: Main campus, stream channel between parking lot A and Duncan Hall

Specifications: Stream-channel stabilization

Recommendation

The administration requests that the board of trustees approve:

Amount: $30,495 original request
       $12,000 increase request
       $42,495 - Total

Vendor: Environmental Research, Inc.

Source of funds: Capital systemic budget

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

Background: Convergences Technology is a preferred vendor for the college’s server virtualization and storage area network and load balance system, because of its excellent service record and its partnership with VMware, EMC, and Citrix. Convergences Technologies provides lower cost to higher education using the academic and General Service Administration (GSA) pricing for software and hardware.

The GSA contracts provide professional services and products to federal government and public agencies. The GSA contract number for Convergences Technology is GS-35F-0408R and expiration date is March 2010.

Since July 1, 2009, the college has spent $12,000 with Convergences Technology for technical services. Current FY10 purchases are expected to exceed $25,000 due to purchases of a network load balancer for Blackboard CE6, VMware licenses, and Network Storage for the library building upgrades. It is anticipated that the network load balancer will cost $17,000, VMware licenses will cost $25,000, and Network Storage will cost $26,000 for a total of $68,000.

Purpose: To obtain board approval for technology purchases

Timeline: FY10

Recommendation

The administration requests that the board of trustees approve:

Amount: $68,000

Vendor: Convergence Technical Consulting

Source of funds: Information Technology’s FY10 operating budget

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