

Section 5

Implementation Strategy

Capital Budget Priorities & Anticipated Funding

	PROJECT TITLES (Priority Order) <i>75% State Participation</i>	Total Estimated Cost	Local Funds <i>25%</i>	State Funds Requested for Fiscal Years				
				FY 2013	FY2014	FY2015	FY2016	FY2017
1	Off Campus Property Development	4,500,000	1,125,000	3,375,000				
2	Upgrade Telecomm, PBX, Safety, & Security Systems	3,800,000	950,000		2,850,000			
3	Center for Trades & Energy Training	2,500,000	625,000		1,375,000	500,000		
4	Health Care Training Facility	9,800,000	2,450,000		735,000	6,015,000	600,000	
5	Physical Education Facilities	6,000,000	1,500,000			600,000	3,300,000	600,000
6	Fine Arts Center	11,000,000	2,750,000				750,000	7,500,000
	Sub-Total	37,600,000	9,400,000	3,375,000	4,960,000	7,115,000	4,650,000	8,100,000

Capital Budget Priorities & Anticipated Funding

	PROJECT TITLE (Priority Order) <i>75% State Participation</i>	Total Estimated Cost	Local Funds 25%	State Funds Requested for Fiscal Years				
				FY 2018	FY2019	FY2020	FY2021	FY2022
7	Prince Frederick Phase III	12,000,000	3,000,000	900,000	7,600,000	500,000		
8	Replace Book Store & CBI Roofs	975,000	243,750			731,250		
9	Replace Book Store & CBI Mech. Sys.	2,100,000	525,000		225,000	1,350,000		
10	Leonardtown Building E	12,000,000	3,000,000			900,000	7,600,000	500,000
11	Improve Pedestrian/Vehicular Circulation & Parking	4,000,000	1,000,000				750,000	2,250,000
	Sub-Total-pg.2	31,075,000	7,768,750	900,000	7,825,000	3,481,250	8,350,000	2,750,000
	Sub-Total-pg.1	37,600,000	9,400,000	3,375,000	4,960,000	7,115,000	4,650,000	8,100,000
	TOTAL	68,675,000	17,168,750	4,275,000	12,785,000	10,596,250	13,000,000	10,850,000

Proposed Project Details

Priority 1

Off-Campus Property Development

Description: The college needs to acquire and develop a parcel of land central to all three campuses for future development of programs too cost intensive to replicate at all campuses.

Projected Cost: \$ 4,500,000

Impact: The cost of building and operating additional facilities at all three campuses is not the only factor influencing the colleges planning efforts. The lack of buildable acreage is a major problem at the LaPlata Campus and a similar condition will exist at the Prince Frederick (75 acres) and Leonardtown (62 acres) campuses unless each academic offering is evaluated for facility impact both at the campus level and college-wide.

Impact on Enrollment: Students will be able to receive training in high-tech and other specialized programs not currently available at all campuses. This is an extremely important issue because of the demand for highly trained students in specialized fields. A centralized location will provide students the opportunity to participate in sports and activities currently restricted to the LaPlata Campus.

Operating Cost Impact: This project will minimize the cost of developing and operating programs required by all three campuses. In a similar fashion, the college will save maintenance cost.

**See Section IV for details.*

Priority 2

Upgrade to College-Wide Telecomm, PBX, Safety & Security Systems

Description: The project will be programmed to address the following college-wide issues:

- The existing infrastructure is aging for the College's long-term and short-term technology needs. In particular, there are significant variations in the infrastructure resulting in dissimilar performance and reliability levels at the various locations. Bandwidth performance is not consistent throughout the college.
- Network Security and Intrusion detection – Separation of networks between the academic, administrative and financial computing groups have been recommended through an external security audit security firm in the fall of 2010. To enhance the network security the college needs an intrusion detection system.
- The current phone systems are at or near end of life and could cause down time and limit growth and expansion for the College. Upgrading phone systems in small increments is difficult and costly. As a consequence the entire system should be replaced.
- La Plata's server rooms were never designed to support the volume of equipment that is presently located in the two rooms in separate buildings. The conduit system is nearly at capacity and the physical space has been exhausted. A new computer room needs to be designed and built with security and disaster avoidance in mind.
- Generators –Southern Maryland experiences extended periods of power loss necessitating the closing of the campus because of the lack of power to elevators and emergency lighting. Seven buildings will require a backup generator.

Projected Cost: \$ 3,800,000

Impact on Enrollment: Student, faculty, & staff require a reliable and rapid network to benefit from today's technology. Use of the internet requires the telecomm systems to be upgraded to satisfy an increasing demand for on-line courses. Centralization of the various safety & security systems will improve reliability at a lower cost.

Operating Cost Impact: This project will not impact the operating budget.

Priority 3

Center for Trades & Energy Training

- Description:*** This program is currently housed in a leased facility in Waldorf Maryland. Due to its location student accessibility is very limited. The new facility will be a design/build structure and/or a prefabricated building located at the central site.
- Projected Cost:*** \$ 2,500,000
- Impact:*** Once completed, the college will be able to expand its technical offerings.
- Impact on Enrollment:*** Students from all three counties will have access to training for careers in many high demand technical fields.
- Operating Cost Impact:*** Owning the facility rather than leasing will lower operating expenses. Constructing a modular building will facilitate future expansion at a reduced cost.

Priority 4

Health Care Training Facility

Description: Based on an independent engineering study the facility requires major renovation or replacement. The building is 41 years old. Given the importance of the health programs and the need for expansion consideration will be given to relocating the project at a central campus.

Projected Cost: \$ 9,800,000

Impact: Students from all three counties will have access to training for careers in the expanding health field.

Impact on Enrollment: Due to the expanded offering, enrollment is expected to increase.

Priority 5

Physical Education Facilities

Description:

For several years the college's Athletics Plan and long-range Facility Master Plan have included recommendations for the development of a new off-campus sports complex. The college currently has athletic facilities located on only one of its three campuses – the La Plata campus. While the PE Center recently underwent a renovation, its basic size and capacity did not change. The competing demands of credit and continuing education classes, athletic and intramural sports and community use exceed the capacity of this over utilized facility and continue to cause scheduling conflicts.

Projected Cost:

\$ 6,000,000

Impact:

The new sports complex will address the following needs:

- Provide appropriate space for athletic and intramural activities while freeing space for expanded credit and continuing education Wellness, Fitness and Sports (WFS) offerings.
- Provide a central location for athletic facilities that is in close proximity to students in all three of the counties in the college's service region.
- Provide facilities for college intramural and community sports leagues.
- Provide community users with access to additional athletic, recreational and meeting facilities.

Operating Cost Impact: Operating field based activities at one location will provide considerable cost savings.

Priority 6

Fine Arts Center

- Description:*** The College currently has one multi-purpose Fine Arts Center at the LaPlata Campus. The current facility is inadequate to serve the needs of a regional college serving three campuses. To compound the problem the building is in need of major renovation and expansion. A cost & benefit analysis will be conducted to determine if a new structure in a central location would be more responsive to collegiate needs.
- Projected Cost:*** \$ 11,000,000
- Impact:*** Construction of a facility at this location will eliminate the need for a major renovation at the LaPlata Campus and the development of similar facilities at the other campuses.
- Impact on Enrollment:*** Students from all campuses would have greater access due to its proximity.
- Operating Cost Impact:*** A facility at a central location significantly reduces operating and construction cost.

Priority 7

Prince Frederick Phase III

Description: To correct projected facility shortages, the College will be requesting funding for Phase III of the Campus Master Plan. This provides for a new structure to house computer labs, classrooms and conference rooms. The project also addresses the shortage in faculty and staff offices. The college will defer the request for a theater pending the outcome of a centralized Fine Arts Center. The new facility will be designed to connect to the existing structures. This will not add to the cost. To conserve limited acreage the Phase III Building will be programmed as a two-story structure thereby insuring the aesthetic compatibility with the existing buildings. In addition, a 100 space parking lot will be required to correct the parking problem previously defined.

Projected Cost: \$12,000,000

Impact: As a regional college, capital projects are prioritized college-wide rather than by campus. Each project must be evaluated for importance and impact on student and community needs, as well as the resident county's ability to support the project. The college projects space deficits in laboratory, classroom, and office space at the Prince Frederick Campus. Additional parking will be required to satisfy current and future enrollment needs.

Impact on Enrollment: Additional facilities are required to address the projected increase in student enrollment.

Priority 8

Replace Bookstore & CBI Roofs

Description: Based on an independent engineering evaluation the roofs require replacement during the planning cycle. The Bookstore is 20 years old and the Center for Business & Industry is 16 years old.

Projected Cost: \$ 975,000

Impact: See Appendix D for further details.

Impact on Enrollment: NA

Operating Cost Impact: NA

Priority 9

Replace Bookstore & CBI Mechanical Systems

Description: Based on an independent engineering evaluation the HVAC systems require major upgrade and/or replacement during the planning cycle. The Bookstore is 20 years old and the Center for Business & Industry is 16 years old.

Projected Cost: \$ 2,100,000

Impact: See Appendix D for further details.

Impact on Enrollment: NA

Operating Cost Impact: NA

Priority 10

Leonardtown Building E

Description: To correct projected facility shortages, the College will be requesting funding for Building E of the Campus Master Plan. This provides for a new structure to house computer labs, classrooms and conference rooms. The project also addresses the shortage in faculty and staff offices. To conserve limited acreage Building E will be programmed as a two-story structure thereby insuring the aesthetic compatibility with the existing buildings. In addition, a 100 space parking lot will be required to correct the parking problems that exist on the campus.

Projected Cost: \$12,000,000

Impact: As a regional college, capital projects are prioritized college-wide rather than by campus. Each project must be evaluated for importance and impact on student and community needs, as well as the resident county's ability to support the project. The college projects space deficits in laboratory, classroom, and office space at the Leonardtown Campus. Additional parking will be required to satisfy current and future enrollment needs.

Impact on Enrollment: Additional facilities are required to address the projected increase in student enrollment.

Priority 11

Improve Pedestrian/Vehicular Circulation & Parking

Description: Based on several studies the college proposes needs improve student & vehicle circulation throughout the campus, including the entrances. Relocation of the athletic fields will provide for relocation of parking and improved circulation. In addition, the design will seek to minimize pedestrian and vehicular conflicts.

Projected Cost: \$ 4,000,000

Impact: Redesign of walkways & roadways will provide expanded and improved pedestrian access, usable open space, and enhanced environmental qualities.

Impact on Enrollment: NA

Operating Cost Impact: NA