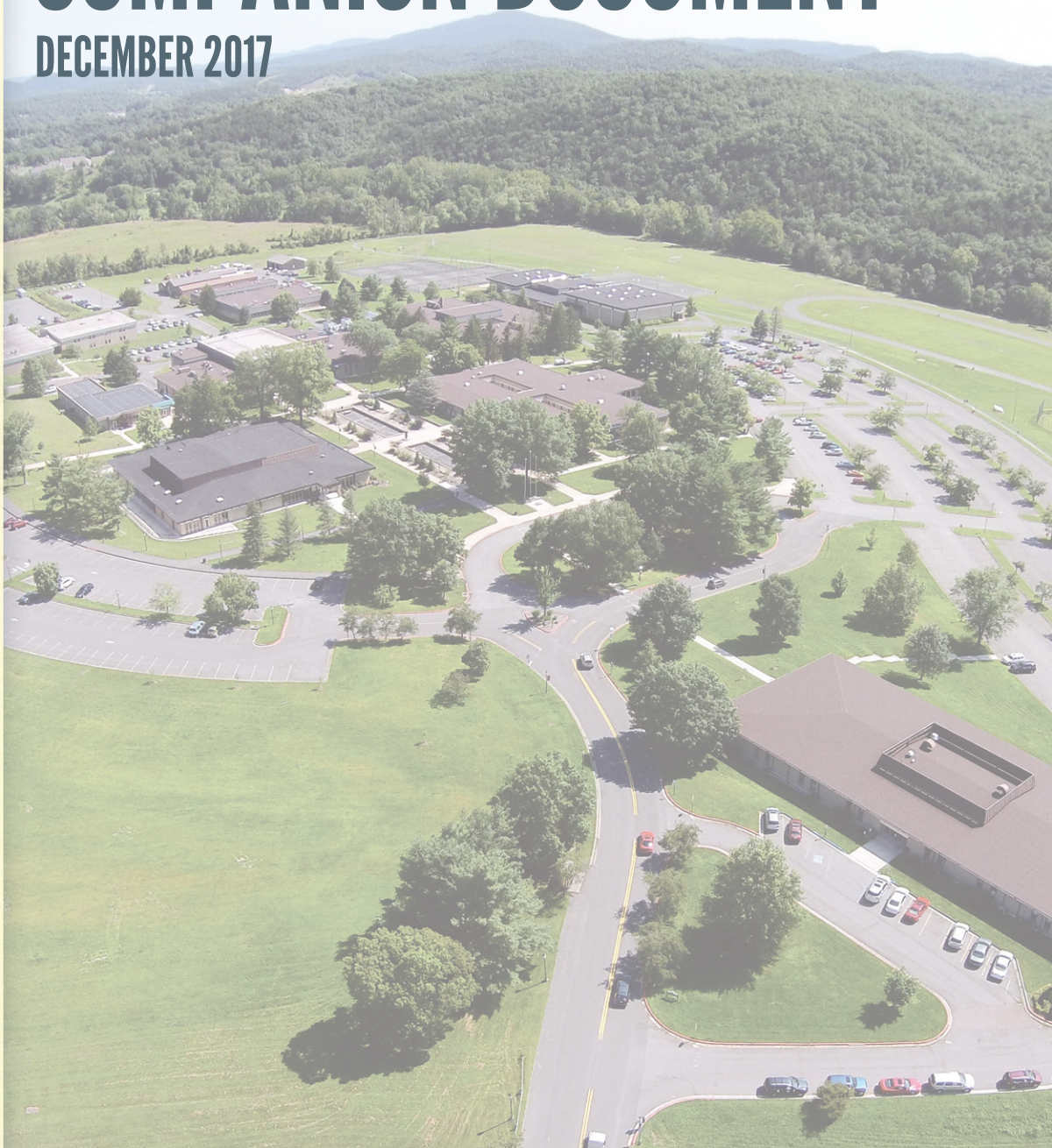
ALLEGANY COLLEGE *of* MARYLAND

2014-2023 FACILITIES MASTER PLAN

COMPANION DOCUMENT

DECEMBER 2017



ALLEGANY COLLEGE of MARYLAND

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ALLEGANY COLLEGE *of* MARYLAND

EXECUTIVE SUMMARY

I. EXECUTIVE SUMMARY

The Spring 2018 Update to our *2014-2023 Facilities Master Plan (Plan)* or *(FMP)* identifies current capital needs of Allegany College of Maryland's physical plant and *projected* needs through the next decade. Our assessment considered building locations, landscaping, vehicle and pedestrian circulation, parking, utilities, student services and proposed academic development as each separate component contributes to a successful functional relationship among all in a strategic plan to enhance the college and the campus. Our *2014-2023 Master Plan* identified opportunities to improve the success of academic and workforce programs, fulfill our mission, and build a strong, identifiable presence for the campus in our regional community. This incremental review reflects amended needs, regulations, innovations, and funding opportunities and restrictions. Recommendations from various strategic plans were incorporated as planning principles. The ACM Board of Trustees completed the process with the January 2018 adoption of this Update.

Our planning principles are simple and support a commitment that ACM's mission may only be fulfilled by **establishing and maintaining a physical environment equal to the excellence of ACM's academic programs.** To meet its mission as *a lifelong learning community dedicated to excellence in education and responsive to the changing needs of the communities we serve,* Allegany College of Maryland must remain the paramount provider of educational options available to our regional community and workforce. **Planning principles used in the modification of our *Plan* included** provision of:

- Technically advanced classrooms
- A safe, healthy identifiable campus environment
- College-wide practices promoting sustainability.

Technically advanced classrooms and laboratories are essential to fulfill the College's mission and remain a regional leader. Our current renovation of the Technologies Building addresses this need with an estimated $13 million comprehensive capital improvement program, which expands laboratory spaces and enhances classroom and conference technologies.

We maintain a welcoming campus that strengthens the identity of ACM and reinforces our commitment to a physical campus environment equal to our high academic standards - elements critical to institutional and student success. We continue to fully execute the philosophy of programs such as *Tree Campus USA* and *Green Campus Space,* by promoting a safe and healthy campus community lifestyle with seamless connectivity of buildings, parking and pedestrian walkways through open air and green spaces providing visitors and students a simple, convenient flow to campus buildings and facilities.

Since 2014, we implemented new policies and best practices devised to insure sustainable buildings and landscapes. Instrumental in our process was collection of accurate information on the condition of buildings and equipment and our energy consumption. Information from these comprehensive assessments guided our staged development of new physical plant processes for sustainability. These now includes

automated preventive maintenance work orders and capital needs forecasting. Refining these elements of records-keeping and data analysis significantly changed budgeting and use of physical plant dollars. Finally, to balance physical plant efforts, ACM provides community leadership through policies and programs which promote environmental sustainability by (i) recycling materials when feasible, (ii) reducing the campus' carbon footprint, (iii) requiring LEED silver ratings for major renovation projects and new construction, and (iv) using sustainable landscaping materials.

Previous Projects

Allegany College of Maryland established its main Cumberland campus in 1969 with construction of seven buildings on the present Willowbrook Road site. Following additional buildings erected in the 1970's and 1990's, 17 buildings now support ACM's academic mission.

To date, the College has successfully completed renovation programs on all of the original buildings, modernizing to higher energy-efficiency standards and assuring ADA compliance. Renovation projects completed include the Humanities, College Center, Library, Science, Gymnasium, Automotive Technologies and Physical Plant Service buildings. Currently, we are engaged in a comprehensive renovation of the Technologies Building, anticipating completion by December 2020. We recognized this project as our #1 renovation project in the *2014-23 Plan*. In addition, construction of the Natural Gas Corridor is 92% complete using funds from non-college sources.

In addition to these major renewal programs, Allegany College continued development of the Willowbrook campus with construction of the community Serenity Garden and Labyrinth, addition of the Turning Point Center, and construction of additional instructional space in the Allied Health Building. The 2001 renovation of the Gateway center also enhanced the College.

Master Plan

Development of the *2014-2023 Facilities Master Plan* met requirements set forth in Title 13B, Subtitle 7 of the Annotated Code of Maryland (COMAR) and established the general strategy for the direction of physical development, revitalization and redevelopment of the campus. The *Plan* combined our vision as a regional institution and our mission as a center for life-long learning, into a purposeful process to ensure that the Willowbrook campus facility is prepared to support our stated goals. We integrated academic and workforce needs into the analysis of our physical condition and developed a new 10-year *Plan* that addressed anticipated student growth and program development. **With this *Plan* amendment, our focus is (1) preservation and functionality of structures erected in the 1970's, (2) energy efficiency, (3) sustainability, and (4) program accessibility.** This modification also identifies other capital needs related to our commitment to a safe, healthy campus as well as an environment that contributes to student success - both institutional strategic goals.

Finally, we continue to recognize factors and initiatives, which have the potential to alter physical needs identified by this *Plan,* influence the fullest implementation of the *Plan,* or affect the College's ability to expand the existing Willowbrook Campus. Predominantly, these factors or initiatives include:

- Recommendations produced by the *2015 Educational Master Plan (EDMP)* or subsequent revision.

- Planned capital projects, which work in conjunction with the comprehensive renovation of the Technologies Building.
- Spontaneous opportunity for capital improvements

Unpredicted changes in funding, priorities, policies and programs can happen and Allegany College of Maryland will respond accordingly with appropriate modification to this *Plan.*

ALLEGANY COLLEGE *of* MARYLAND

INSTITUTION'S ROLE AND MISSION

II. INSTITUTION'S ROLE AND MISSION

Vision Statement

We will be the college of choice that transforms lives, strengthens communities, and makes learners the center of everything we do.

– Allegany College, 2015.

This modification continues implementation of this vision statement with planning principles that support and promote a safe, healthy campus environment where growth of students and employees may be stimulated and fostered.

College Mission

Allegany College of Maryland (ACM) is a respected regional education center providing a broad spectrum of academic degrees and partnerships in development of the regional workforce. As our mission statement emphasizes, we are *a lifelong learning community dedicated to excellence in education and responsive to the changing needs of the communities we serve.*

Our focus is the preparation of individuals in mind, body, and spirit for lives of fulfillment, leadership, and service in a diverse and global society. We are committed to engaging students in rich and challenging learning opportunities within a small college atmosphere known for its personal touch.

ACM defines student success by two measures:

1) program and course objectives are met and

2) personal educational goals of students are met or exceeded.

To fulfill our vision and mission statements, Allegany College of Maryland offers career credit programs designed to provide skills for specific employment needs, transfer credit programs designed to provide the first two years of a bachelor's degree, and comprehensive continuing education offerings meeting diverse regional demands. The College also provides numerous student services supporting our vison and mission to insure student success.

Strategic Plan

In response to the Maryland State Plan for Higher Education requirement for strategic planning, Allegany College of Maryland developed and adopted institutional priorities and related strategic goals through which our performance as a college community may be measured:

Institutional Priority One - *Student Success and Access*

Allegany College of Maryland develops and delivers quality academic offerings, services and activities that are accessible, affordable and flexible to help students achieve their goals.

FY15-20 Strategic Goals for Priority One:
(revised September, 2016)

1. *Increase Enrollment.*
2. *Foster a learner-centered culture throughout the College.*
3. *Enhance quality instruction, academic support and student services for all delivery methods.*

Institutional Priority Two -
Organizational Development and Support

Allegany College of Maryland enhances the learning and working environment by valuing, supporting and recognizing a diverse and highly qualified faculty and staff.

FY15-20 Strategic Goals for Priority Two:

1. *Promote positive employee engagement, wellness and work-life balance.*
2. *Invest in hiring and retaining a diverse and highly qualified faculty and staff.*
3. *Expand and promote professional development opportunities.*
4. *Support and promote participatory governance that includes open and timely decision-making, effective communication and accountability.*
5. *Increase the cultural competency within the College community.*

Institutional Priority Three -
Community

Allegany College of Maryland leads and collaborates with business, educational, non-profit and governmental agencies to enhance student opportunities and contribute to workforce development for the region and the global economy.

FY15-20 Strategic Goals for Priority Three:
(revised September, 2016)

1. *Expand educational, governmental and community partnerships that strengthen educational solutions for local economic and social issues.*
2. *Support service and civic engagement of students, faculty and staff.*
3. *Collaborate with ACM affiliated foundations to enhance community relations, institutional advancement, and student access.*

Institutional Priority Four -
Resource Management

Allegany College of Maryland prudently applies resources to enhance teaching, learning and working.

FY15-20 Strategic Goals for Priority Four:
(revised September, 2016)

1. *Proactively plan for the financial needs of the College encompassing the six major institutional plans:*
   - *Education Master Plan*
   - *Strategic Enrollment Plan*
   - *Financial Plan*
   - *Facilities Master Plan*
   - *Marketing Plan*
   - *Technology Plan.*
2. *Identify and incorporate strategies that will improve institutional efficiencies.*

Institutional Priority Five -
Planning and Assessment

Allegany College of Maryland integrates planning and assessment of programs, services, and resources to continuously improve student learning, student success and institutional effectiveness.

FY15-20 Strategic Goals for Priority Five:

1. *Expand the strategic planning process to ensure systematic and sustainable planning, using student learning assessment and institutional effectiveness data.*
2. *Develop and maintain the institutional effectiveness plan which includes an organized and sustainable assessment process that details the procedures, timelines, links to budgeting, and analysis and incorporates program and administrative unit reviews.*
3. *Complete the assessment cycle of student learning outcomes following the guidelines of the Academic Assessment Plan and ensure the information collected is analyzed and used for decision-making, resource allocation and initiative development.*

History of the College & Willowbrook Campus

Allegany College of Maryland, located in scenic western Maryland, established the site that is now the main Cumberland campus in 1969 with construction of seven buildings housing core academic programs in humanities, sciences and mathematics, as well as a library and physical education building, an automotive technologies center, a student and administrative center, and physical plant service structures. Designed to serve a population of up to 1,000 students, the new campus occupies about 22 acres.

Development of the Willowbrook campus continued from the mid 1970's through the 1990's with construction of additional buildings forming the campus as it currently presents. Over the past 40 years, augmentation occurred with additional facilities for outdoor sports and recreational venues, walking paths, open-air green spaces, and parking. The minimalist building architecture and footprints, in conjunction with a natural site beauty, melds into a scenic and welcoming campus.

Seventeen buildings now house ACM's academic programs and support services. This number includes the Gateway Center, situated in downtown Cumberland, where hospitality and culinary program students have the opportunity for hands-on instruction and operation of industry services. (Although located downtown, the College considers this single structure as part of the campus on Willowbrook Road). Also included are the Technologies Building, Continuing Education Center, Advancement & Campus Bookstore addition, Welding and Automotive Lab, Allied Health Building, Transportation Building, and three separate storage facilities.

In 1961, Allegany College of Maryland, founded by joint resolution of the Allegany County Board of Education and the Allegany County Commissioners, began in a former school building on Frederick Street. First known as Allegany Community College, initial enrollment was 102 students.

Historically, ACM served, and still serves, regional student and workforce populations from three autonomous states. Advantageously situated within two miles of West Virginia's border and three miles of Pennsylvania's border, the Willowbrook campus at Cumberland attracts students from a bounty of cultures with diverse academic and workforce needs. To picture our geographic impact, if a circle is drawn on a map with a 55-mile radius, and the center of the circle is our Cumberland campus, the encircled area would include the three western counties of Maryland, nine West Virginia counties, and ten counties in Pennsylvania. Although an unusually large service area for a community college, we continue to attract regional students because of our reputation for quality programs and personal service.

Allegany College of Maryland invests in the success and future of our community. In the divestiture of realty needed to facilitate construction of the Western Maryland Health System, adjacent to the campus main entrance, we affirmed our *regional leadership and partnership roles.* We continue partnership today through opportunities provided by WMHS to our allied health programs students for hands-on laboratory training and internships.

Enrollment Information

TABLE ONE: College Enrollment - Actual, Past, and Current

	FALL 2007	FALL 2008	FALL 2009	FALL 2010	FALL 2011	FALL 2012	FALL 2013	FALL 2014	FALL 2015	FALL 2016	FALL 2017	2007 to 2017 % change
Total Headcount	3788	3958	4086	4069	3813	3672	3215	3250	3102	2926	2717	-28%
FTE	2416	2526	2721	2754	2573	2407	2188	2158	2026	1896	1696	-30%
Fiscal Year FTDE	2094	2168	2313	2300	2173	2072	1967	1925	1751	1593	1425	-32%
Non-Credit FTE (state eligible)	600	732	588	554	500	597	527	512	526	526	526	-12%

- *The formula used for determining FTE is the total number of credit hours generated by all full-time students divided by 30.*
- *The formula used for determining FTDE is the total number of credit hours generated by all full-time students between 8am and 5pm divided by 15.*
- *Statistics for FTEs are annual, not exclusively Fall semester.*
- *Sources: Internal, CC2/CC3*

Total enrollment at Allegany College of Maryland for Fall 2014 was 3,250 students as documented above in Table One. At the time of this update, enrollment was 2,727 students, a 16% decline.

By Fall 2026, MHEC projects enrollments to **increase 22% to 3,653 students,** as presented in Table Two. Applying the same projections, we anticipate a **24% increase** in FTDE (full-time day equivalent) enrollments.

TABLE TWO: College Enrollment - MHEC Projections

	FALL 2017	FALL 2018 Est.	FALL 2019 Est.	FALL 2020 Est.	FALL 2021 Est.	FALL 2022 Est.	FALL 2023 Est.	FALL 2024 Est.	FALL 2025 Est.	FALL 2026 Est.	2017 to 2026 % change
Headcount	3005	3064	3054	3105	3171	3344	3354	3456	3568	3653	+22%
FTE	1937	1963	1967	2005	2045	2188	2178	2256	2344	2409	+24%
Fiscal Year FTDE	1326									1648	+24%
Non-Credit FTE (state eligible)	417	423	429	435	441	447	453	459	465	472	+13%

- *Source: MHEC Projections 2017-2026, July, 2017*

TABLE THREE: Student Demographics (Fall, 2017)

ENROLLMENT STATUS			*GENDER*		
Full-time	1,248	45.9%	Female	1,775	65.3%
Part-time	1,469	54.1%	Male	942	34.7%
ADMISSION STATUS			***ETHNIC ENROLLMENT***		
Early College	694	25.5%	Caucasian	2,260	83.2%
First Time*	429	15.8%	African American	283	10.4%
Returning	1,401	51.6%	Other	174	6.4%
Transfer In	193	7.1%			
CURRICULA*			***AVERAGE CREDIT HOURS***		
Career**	1,338	49.2%	Overall Average Credit Hours		9.3
Transfer	652	24.0%	Full-time		13.5
Other	727	26.8%	Part-time		5.7

* *First-time ever attending Allegany College of Maryland.*
** *Career includes Associates career programs as well as "Pre" programs; Certificates are included in category "Other."*
*** *Sum of percentage in division "Curricula" is >100% due to rounding.*

The facilities needs catalogued in this *Plan* modification respond to the **projected 2026 impacts** of the Table Two data and to the student population growth anticipated in our *2015-2018 Educational Master Plan (EDMP).*
We considered a **projected:**

- ***22% Increase in Headcount,***
- ***24% Increase in FTE,***
- ***24% Increase in FTDE, and***
- ***13% Increase in Non-Credit FTE.***

Further examination of student population data provides an additional significant statistic. Contrary to our repeated atypical trend of *full-time student population greater than the part-time student population, in 2017 the* ***curve reversed*** *with an* ***18% shift between*** *the populations.* This **potential new trend** requires monitoring and periodic assessment by enrollment management and IA. Facilities planning and physical plant will also monitor this potential trend as use of college facilities and services is greater for full-time versus part-time students, particularly during peak daytime hours. Currently, the lower full-time population has resulted in notably less peak hours use of parking lots and reduced traffic in previously designated congested lots.

As documented in Table Three, our Fall 2017 student population produced the following statistics, examined for impact to this *FMP* update:

- *Current credit headcount enrollment is 2,727, a 7% decline for the 2015 Fall enrollment of 3,250.*
- *Female students continue to represent the predominant portion (65%) of credit students, with a 3% increase from 2014.*
- *The average age for credit students in Fall 2017 was 23, a reduction from 2014's average age of 24 years.*
- *First-time students comprised 16% of the student body, a decline of 13% from 2014.*
- *Returning students changed less than 1% from 2014 – an important statistic for enrollment management and IA.*
- *Full-time students represented 48%, part-time 52%.* ***This ratio is a significant change from our historic trend.*** *Regardless, these ratios remain unique to ACM based on the statewide averages of 33% and 67%. We no longer consider this a key indicator in our analysis of facilities use.*
- ***Nonresidents*** *of Allegany County, MD, comprised* **59%** *of the student populations. In 2014, this sector represented 63% of the student body.* This non-residency statistic is critical in various decision-making processes, as it affects hours of classroom and laboratory operations, provision of study spaces and open computer labs throughout College facilities, as well as parking needs and college-sponsored housing resources.

Faculty and Staff Information

TABLE FOUR: Employment Profile (Fall, 2017)			
CLASSIFICATION	**FALL 2017 FULL-TIME**	**FALL 2017 PART-TIME**	**FALL 2017 TOTAL**
Faculty	101	126	227
Administrators	12	0	12
Professional Support Staff	102	5	107
Support Staff	80	82	162
TOTALS	**295**	**213**	**508**

- *Source: EDS, Preliminary Prior to Dec 15, 2017 submittal*
- *Faculty data reflects 2017 contracts only*

Staff

Employees of Allegany College contribute equally in our effort to achieve strategic goals we established and are critical to accomplishing the vision and mission of the College.

In Fall 2017, ACM engaged 281 persons as administrators and support persons, with a respective distribution between full-time and part-time of 69% and 31%. We continue the 2014 anticipation that the distribution will trend into a higher part-time ratio as management and physical plant workforce needs align with continued improvements in workplace technologies and budgetary parameters.

Staff employed in 2017 experienced a minor decrease of 10 persons in the period 2014-17.

Faculty

In Fall 2017, Allegany College of Maryland employed 227 full and part-time faculty member, a net decrease of 142 from 2014. Part-time faculty comprised 94% of the reduction. Data presented in Table Four includes part-time faculty teaching both credit and noncredit courses.

By 2026, we expect the demand for faculty to increase a **minimum 15%** to an estimated 261, in tandem with projected credit headcounts and workforce training demands.

Irrespective of forecasted student growth, the predicted increase in faculty members should maintain the **14:1 student-to-faculty ratio, which ACM has maintained since the *2014 FMP*.** This ratio is lower than the normal class size of 16 for a typical liberal arts or general studies education course. Currently, the number of students accepted into any course is limited only by the classroom seating capacity or number of laboratory stations available.

Academic and Workforce Programs

Associate Degree Career Programs:

- Applied Technical Studies
- Automotive Technology*
- Business Management
- Child Care Professional†
- Computer Technology
  - Cybersecurity AOC
  - Programming AOC
  - Technical Support AOC
  - Web Development AOC
- Criminal Justice
- Culinary Arts*
- Dental Hygiene^ **
- Forest Technology*
- Hospitality Management*
  - Hotel/Restaurant Mgmt AOC
  - Prof Golf Mgmt AOC
- Human Service Associate^ **
- Medical Administrative Asst
- Medical Laboratory Technology^ **
- Multimedia Technology
- Nursing^ **
- Occupational Therapy Assistant^ **
- Office Technologies**
- Paralegal
- Physical Therapist Assistant^ **
- Radiologic Technology^ **
- Respiratory Therapist^ **

Certificate Career Programs:

- Applications User Specialist
- Automotive Service Attendant
- Automotive Technology*
- Business Accounting
- Business Entrepreneurship
- Business Marketing and Sales
- Business Supervision
- Criminal Justice
- Cybersecurity
- Dietary Manager
- General Studies
- Graphic Design
- Massage Therapy
- Medical Coding and Billing^
- Med Lab Tech - Biotechnology^ **
- Nursing Asst./Geriatric Aide^
- Pharmacy Technician^
- Phlebotomy/EKG Technician^
- Practical Nursing^**
- Professional Golf Mgmt*
- Spanish
- Technical Support
- Tree Care Technician*

Letter of Recognition:

- Accounting
- Addiction Treatment
- Criminal Justice/Corrections
- Entrepreneurship Training
- First-Line Supervision
- Integrative Health
- Integrative Wellness
- Leadership Development
- Marketing and Sales Training
- Peace and Conflict Studies
- Photography
- Web Page Development

Certificate Career Programs
Pending MHEC Approval for Fall 2018:

- Baking Certificate
- Cooking Certificate
- Event Management Certificate
- Restaurant Management Certificate
- Paralegal Certificate

AOC = Area of Concentration
**denotes statewide program*
***denotes selective admission*
^denotes Health Manpower Shortage program
†This program permanently deleted effective Fall 2018

Summary of Space Needs

TABLE FIVE - A: Computation of Space Needs by HEGIS Type (Fall, 2017)

HEGIS CODE	HEGIS CATEGORY	NASF - CURRENT			NASF - NEXT 10 YEARS		
		NEED	INVENTORY	SURPLUS/ DEFICIT	NEED	INVENTORY	SURPLUS/ DEFICIT
100	**CLASSROOM**	**25,404**	**36,808**	**11,404**	**28,821**	**36,950**	**8,129**
110-115	**Classroom**	25,404	36,808	11,404	28,821	36,950	8,129
200	**LABORATORY**	**32,581**	**71,713**	**39,132**	**36,961**	**73,106**	**36,145**
210-15	Class Laboratory	26,243	67,949	41,706	29,771	67,904	38,133
220-25	Open Laboratory	6,338	3,764	(2,574)	7,190	5,202	1,988
300	**OFFICE**	**60,393**	**53,546**	**(6,847)**	**68,130**	**58,093**	**(10,037)**
310-15	Office/ Conf. Rm	58,888	52,845	(6,043)	66,524	56,872	(9,652)
320-45	Testing/Tutoring	1,505	701	(804)	1,606	1,221	(385)
350-55	*Included w/ 310*						
400	**STUDY**	**13,504**	**16,308**	**2,804**	**15,641**	**18,320**	**2,679**
410-15	Study	9,431	1,807	(7,624)	10,700	3,819	(6,881)
420-30	Stack/Study	2,873	12,142	9,269	3,529	12,142	8,613
440-55	Processing/Service	1,200	2,359	1,159	1,412	2,359	947
500	**SPECIAL USE**	**36,697**	**27,279**	**(9,418)**	**38,890**	**25,994**	**(12,896)**
520-23	Athletic	34,090	24,509	(9,581)	36,120	24,509	(11,611)
530-35	Media Production	1,607	2,024	417	1,770	739	(1,031)
580-85	Greenhouse	1,000	746	(254)	1,000	746	(254)
600	**GENERAL USE**	**33,391**	**32,359**	**(1,032)**	**35,636**	**31,503**	**(4,133)**
610-15	Assembly	12,018	12,620	602	12,424	9,894	(2,530)
620-25	Exhibition	1,505	714	(791)	1,606	714	(892)
630-35	Food Facility	9,476	7,558	(1,918)	10,741	7,558	(3,183)
650-55	Lounge	2,787	3,528	741	3,159	3,678	519
660-65	Merchandising	1,605	3,712	2,107	1,706	3,712	2,006
670-75	*No Allowance*						
680-85	Meeting Room	6,000	4,227	(1,773)	6,000	5,947	(53)
700	**SUPPORT**	**15,026**	**15,896**	**870**	**15,930**	**16,801**	**871**
710-15	Data Processing	2,500	888	(1,612)	2,500	1,793	(707)
720-45	Shop/ Storage	8,359	11,493	3,134	9,245	11,493	2,248
750-55	Central Service	4,000	3,515	(485)	4,000	3,515	(485)
760-65	Hazmat Storage	167	0	(167)	185	0	(185)
800	**HEALTH CARE**	**502**	**1,544**	**1,042**	**542**	**1,544**	**69**
900	***No Allowance***						
050-090	***No Allowance***						
TOTAL 2017 NASF:		**217,498**	**255,453**	**37,955**	**240,551**	**262,311**	**21,760**
TOTAL 2014 NASF:		**245,277**	**251,098**	**5,821**	**275,416**	**251,098**	**(24,318)**
3-YEAR NET CHANGE:		**(27,779)**	**4,355**	**32,134**	**(34,865)**	**11,213**	**46,078**

Source: CC-3, July 2017

TABLE FIVE - B
Computation of Space Needs by Utilization Hours Used per Week During Peak*

**Peak hours: 10:00am to 2:00pm*

(Fall, 2017)

BUILDING & ROOM IDENTIFIER	HOURS/ ROOM	HOURS/ BUILDING	AVERAGE HOURS/ ROOM
Allied Health – AH102 Respiratory Therapy Classroom	3		
Allied Health – AH108 Respiratory Therapy Laboratory	6		
Allied Health – AH109 AH Laboratory	19		
Allied Health – AH110 CLTB Classroom	15		
Allied Health – AH134 Dent Hygiene Classroom	10		
Allied Health – AH138 Dent Hygiene Laboratory	8		
Allied Health – AH147 Dent Hygiene Clinic	9		
Allied Health – AH155 Therapeutic Massage Classroom	14		
Allied Health – AH201 Nursing Classroom	18		
Allied Health – AH202 Nursing Classroom	18		
Allied Health – AH208 Nursing Classroom	18		
Allied Health – AH230 Classroom/Laboratory	5		
Allied Health – AH236 Occupational Therapy Laboratory	10		
Allied Health – AH237 Classroom	17		
Allied Health – AH238 Classroom	17		
Allied Health – AH251 MLT Classroom	15		
Allied Health – AH258 Classroom	4		
Allied Health – AH259 Classroom	5	**231**	**12.2**
Automotive Technology – A106 Laboratory	5		
Automotive Technology – A118 Classroom	10	**15**	**7.5**
College Center – C186 Music Room	6		
College Center – GR Classroom	1	**7**	**3.5**
Gateway Center – 211 Classroom & Culinary Cafe	18	**18**	**9.0**
Humanities – H10 Classroom	5		
Humanities – H18 Classroom	18		
Humanities – H19 Classroom	19		
Humanities – H2 Classroom	14		
Humanities – H24 Classroom	8		
Humanities – H27 Computer Laboratory	18		
Humanities – H31 Art Studio	8		
Humanities – H33 Art Classroom	12		
Humanities – H37 Computer Laboratory	6		
Humanities – H4 Classroom	10		
Humanities – H40 Classroom	18		

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BUILDING & ROOM IDENTIFIER	HOURS/ ROOM	HOURS/ BUILDING	AVERAGE HOURS/ ROOM
Humanities – H44 Classroom	13		
Humanities – H45 Classroom	15		
Humanities – H9 Classroom	18	**181**	**12.9**
Physical Education – G132 Aerobics	6		
Physical Education – G171 Classroom	5		
Physical Education – G176 Classroom	2	**13**	**4.3**
Science – S10 Anatomy Laboratory	7		
Science – S11 Physiology Laboratory	4		
Science – S12 Physical Science Laboratory	6		
Science – S15 Classroom	8		
Science – S19 Chemistry Laboratory	2		
Science – S20 Microbiology Laboratory	6		
Science – S21 Biology Laboratory	4		
Science – S22 Biology/Anatomy/Physics Laboratory	2		
Science – S24 Biology Laboratory	2		
Science – S25 Organic Chemistry Laboratory	6		
Science – S26 Classroom	8		
Science – S27 Classroom	12		
Science – S28 Classroom	12		
Science – S29 Distributed Learning Classroom	10		
Science – S63 Computer Laboratory	10		
Science – S68 Lecture Hall	10	**109**	**6.8**
Technologies – T101 Computer Laboratory	8		
Technologies – T102 Computer Laboratory	6		
Technologies – T103 Computer Laboratory	6		
Technologies – T105 Computer Laboratory	18		
Technologies – T109 Classroom	2		
Technologies – T113 Classroom	4		
Technologies – T114 Medical Assistant Laboratory	7		
Technologies – T116 Distance Learning Laboratory	14		
Technologies – T118 Classroom	5		
Technologies – T119 Classroom	10		
Technologies – T15 Media Theatre Classroom	10		
Technologies – T160 Computer Laboratory	13		
Technologies – T161 Distance Learning Laboratory	4		
Technologies – T163 Computer Laboratory	8		
Technologies – T164 Computer Laboratory	6		
Technologies – T3 Computer Laboratory	9		
Technologies – T17 Computer Laboratory	10	**140**	**8.2**
Welding Lab-GM	2	**2**	**2.0**
TOTAL ALL BUILDINGS	**716**	**716**	**9.4**

Development of Allegany's *2014 Facilities Master Plan* included a comprehensive evaluation of the College's existing space needs and needs anticipated in the *2015 Educational Master Plan.* The evaluation of space needs utilized current *State of Maryland Space Guidelines,* only. We applied no other studies or guidelines but the assessment did give consideration to input from faculty through recommendations set forth in the new *EDMP.* This qualitative scrutiny was a component necessary to our ability to **achieve the strategic goal of student success.**

For this update, building utilization was re-examined during peak hours of 10am-2pm to identify strain on existing facilities. With respect to data presented in Table Five-B, classroom space scheduled for the entirety of the time monitored equaled **twenty (20) hours** of usage. Based on Table Five-B data, **average occupancy** of classroom and laboratory spaces was 9.4 hours weekly representing 47% utilization of available hours.

Analysis of building utilization is not the simple calculation of persons occupying seats. Also factored into the analysis is our goal of student success and the knowledge that if we are to achieve this, we must offer diverse class time schedules. Although this objective may not optimize classroom usage, it is a significant and necessary element to fulfilling our mission. In addition, we accept that we cannot use as *open or available* space those specific computer labs and specialized occupational training labs equipped especially to meet particular program needs. Because of this reality, we consider classrooms with **14+ hours scheduled as fully utilized.**

Quantitative Conclusions

Table Five-A presents data for the 2017 period and forecasted needs for the future target year of 2026. Data is sourced from MHEC CC-3 and sorted by HEGIS space category.

Table Five-B presents data on current utilization of building classroom and laboratory spaces during the peak use hours of 10AM to 2PM.

Review of Table Five data produced the following **quantitative** conclusions:

1. Applying MHEC parameters, a surplus of available **gross** space exists campus wide. Using the most recent CC-3 projections, this surplus could continue into 2026. This predicted figure includes inactive and vacated spaces.
2. Applying these same standards, **significant surpluses** are present in the categories *Class Laboratory, Classrooms and Stack space.*
3. *Continuing to employ the same factors,* ***significant*** **deficits in space are currently present,** in the following specific venues:
   - *Open Laboratory*
   - *Office and Conference Room*
   - *Study Area*
   - *Testing and Tutoring*
   - *Athletics*
   - *Data Processing*

   Deficits also exist in the categories:
   - *Exhibition and Meeting Room*
   - *Food Facility*
   - *Greenhouse*
   - *Merchandising*
   - *Central Service and HAZMAT Storage*

   For the specific areas noted above in 3, MHEC predicts an increase in the current deficit of 30,033 s.f. is to **37,849 by 2026.** Reprogramming other spaces will affect this projection.
4. *Applying the information presented in Table Five (B), classroom and class laboratory spaces in most buildings are* ***used only 47% of available hours.*** *This* ***underutilization*** *of space is a factor in planning repurposing of campus wide space and choices in new construction and renovation.*

Qualitative Conclusions

As documented in Table Five-A, open laboratory, office, meeting, data processing, student study, and athletics spaces are not sufficient for Allegany's current needs. *To meet our strategic goal of student success,* the College incorporated these needs into capital projects proposed in this revision.

College leadership responded to Table Five data and incorporated certain subjective knowledge into the decision-making process, including the analysis of class size at time of initial construction versus current classroom size. For some buildings it was determined that *classrooms and laboratories may be larger than is currently needed for some programs and less than needed for other programs.* Expanded subjective analysis by College leadership determined that reconfiguration of classroom and laboratory spaces, as opposed to new construction of space, was necessary campus wide if the College is to meet the learning needs of our students.

Continued annual assessment of space utilization, will consider *current and projected class size, as well as the physical shape and mobility of technical devices in today's business environment, when determining re-repurposing of specific spaces.* Additional assessment of space following the *2014 FMP,* produced recommendations to address space deficits by reconfiguring the following existing surplus spaces, as **feasible:**

i. Reduction of stacks to meet deficit in study, tutoring, meeting or exhibition space;
ii. Reduction in classrooms to meet deficit in office, meeting, study/tutoring, or exhibition space in each building, as needed;
iii. Reduction of class laboratory space to meet deficit in open laboratory or office, meeting, study/tutoring, or exhibition space in each building, as needed;

College leadership also concluded from continued analysis that spaces for conferencing, office staff and student study *remain current unmet needs, which have the potential to expand with future College growth and could continue to be areas of deficit space.*

In conclusion, our examination of current and future space needs produced the following priorities:

PRIORITY: Open laboratory space is a significant need and will continue if not addressed.

The renovation program for the Technologies Building, now underway, is correcting a portion of space deficits for open laboratories. In addition, the completed program will provide additional student study space within the reconfigured building footprint.

PRIORITY: Office/Meeting spaces are a significant need and will continue to be a significant need if not addressed.

The renovation program for the Technologies Building, now underway, is correcting a portion of space deficits for these venues within the existing building footprint.

PRIORITY: Data processing space is a significant need and will continue to be a significant need if not addressed.

The renovation program for the Technologies Building, now underway, is correcting this space deficit. Presently, the College's Information Technologies Department resides in the Technologies Building. Space currently apportioned is insufficient for maintenance of the college-wide IT network. Technician workshop space and storage for parts and equipment is virtually nonexistent. The space utilized is a dysfunctional environment for the College's most critical system: the campus-wide IT network; and

interposes inefficient workplace processes which diminish ACM's ability to meet the ***strategic goal of a healthy employee workplace.***

As currently underway, the building's renovation corrects space deficits for data processing space and IT departmental office spaces. However, addressing the ***full deficit*** *within the building's current footprint requires relocation of the large CE program to a separate facility. To facilitate this, the County is undertaking construction of an appropriate facility on College-owned realty. See Section III for complete description of this expansion program.*

PRIORITY: Barriers to full access to programs only available in the Technologies or Continuing Education Buildings must be removed. The presence of these barriers directly influences student success.

The Technologies Building renovation program, now underway, corrects all architectural barriers. The College currently plans to correct impediments identified within the Continuing Education Building in the renewal program proposed in Section III.

PRIORITY: Expansion of athletic facilities to meet MHEC identified need.

By MHEC definitions, athletics space refers to indoor space. The College has no current plan to expand indoor facilities. However, construction of a new accredited fast-pitch softball field during calendar year 2018 expand outdoor facilities. We completed professional design of the field and field facilities immediately prior to adoption of this incremental plan revision.

Summary of Parking Needs

TABLE SIX: Computation of Parking Space Needs (Fall, 2017)							
PARKING CATEGORY	FACTOR	CURRENT			NEXT 10 YEARS		
		NEED	INVENTORY	SURPLUS/ DEFICIT	NEED	INVENTORY	SURPLUS/ DEFICIT
FTDE-T	*0.75*	1,132	1,115	(17)	1,284	1,115	(169)
FT-FAC & FT-STAFF	*0.75*	225	190	(35)	255	190	(65)
SUBTOTAL		**1,357**	**1,305**	**(52)**	**1,539**	**1,305**	**(234)**
VISITORS	*0.02*	27	26	(1)	31	26	(5)
REGULAR SPACES		**1,384**	**1,331**	**(53)**	**1,570**	**1,331**	**(827)**
RESERVED ACCESSIBLE	*by definition*	24	31	7	26	26	0
TOTALS		**1,408**	**1,362**	**(46)**	**1,596**	**1,357**	**(239)**

Quantitative Conclusions

Table Six displays current 2017 data for and forecasted needs for the future target year of 2026, sorted by HEGIS space category. Review of Table Six data produced the following **quantitative** conclusions:

1. Applying MHEC parameters to 2017 enrollment and employment statistics, as of Fall 2017 **campus wide parking is adequate, with a deficient of only 3%. However,** by target year 2026 we project the deficit percentage at 15% (or 239 spaces).
2. As exhibited in the table data, the College provides reserved accessible parking in excess of state requirement.
3. Table data also signifies our greatest need is spaces for full-time employees' vehicles – a change from 2014 needs where the underserved population was FTDE students.

Qualitative Conclusions

As presented in Table Six, parking facilities are **generally sufficient** for present level of use by students and employees. We inferred this from our current higher percentage of part-time versus full-time students and the significant reduction in faculty.

With respect to programs housed in the Allied Health and Technologies Buildings, and the proximity of these to the College Center and Physical Plant Service building, the 2014 conclusion regarding this area as "congested" is **no longer valid** for the following reasons:

i. Significant reduction in actual need from 2014 to 2017, as documented in Table Six; and

ii. Planned relocation of the highly attended CE program located in the Technologies Building by summer 2019. The proposed

site for the program's new facility is adjacent to 50-60 parking spaces where students infrequently park cars. This strategy redistributes high parking needs and produces a more balanced use of parking facilities.

As with the *2014 Plan,* we incorporated subjective knowledge into our continued assessment, including an examination of traffic flow patterns in conjunction with class times, recognition of a lower percentage of full-time daytime commuting students, and parking available at individual buildings. The qualitative analysis also considered the nature of the College's structure and recognized that for a community college customarily there is a greater need for parking beyond the MHEC space allocation guidelines.

Final qualitative analysis of Table Six produced no recommendations for the College to address projected parking deficits other than those previously discussed. This conclusion is subject to (re)assessment in 3-5 years as the target 2026-date approaches.

ALLEGANY COLLEGE *of* MARYLAND

FACILITIES AND LAND ASSESSMENT

III. FACILITIES AND LAND ASSESSMENT

Willowbrook Campus Setting

Positioned on the eastern edge of Cumberland (MD), Allegany College's main campus occupies 22 acres of gently rolling land improved by academic buildings, community and sports buildings, service buildings, outdoor sports venues, parking lots, access roads and other outdoor recreation facilities. The mountainous geography of western Maryland in combination with a wide river valley floor creates a rustic, rural setting for our campus.

In addition to the developed campus site on Willowbrook Road, the College possesses an additional 300+ acres employed for agricultural or training purposes or remain in natural mountain drainage courses, wetlands, meadows, and timber. ACM's nationally recognized Forestry Program uses a non-contiguous 42-acre parcel for hands-on-training of students.

As campus development and growth continued, we retained our rural identity with minimalist architecture and organic building exteriors complementing the site's inherent natural beauty. After the 1990's, new construction was limited to a modest Transportation Building, an addition to the Allied Health Building, and several open-air venues.

Unique Characteristics of the College

Allegany College is proud of two distinct characteristics, which sets us apart from other Maryland community colleges.

First, our unique location in western Maryland, which abuts two other states, attracts a student population from a bounty of cultures with diverse academic and workforce needs. Our daytime students **commute** from no less than 22 counties in 3 states! Commute times can be more than 1 hour one-way. No other Maryland community college serves a geographic region this extensive.

Second, no other community college in Maryland replicates our exceptionally high ratio of contact hours to credit hours. We are unique for our high percentage of career programs, which translates into more hours of training spent in special clinics. About 50% of ACM students enroll in technical or health-related career programs. *This high percentage requires contemporary laboratory and clinical education experiences. Such offerings require modern equipment and facilities, which must, by nature of the programs,* ***contain a higher square footage per full-time equivalent student than other curricula.*** *Space data presented in Section II verifies we are able to provide such laboratory and classroom areas.*

Finally, ACM's manages and maintains Willowbrook Woods, a sixty unit residential facility offering safe, affordable housing to 236 resident students. *Maintenance of student residential facilities is a unique feature for community colleges and evidences our regional appeal as well as our commitment to insure the success of our students.*

Factors and Initiatives Impacting Land Use

The Willowbrook campus encompasses land easily adapted to construction. Of the campus' 22 acres, 11 remain undeveloped and available

for future construction needed to support forecasted growth in student population or programs. ACM's other realty is distributed and used as follows:

Outdoor Recreation Facilities	*27.0*
Arboretum	*3.5*
Maintained Lawn & Trees	*15.0*
Forestry Plantations	*27.0*
Managed Forest	*128.0*
Driveways, Roads &Parking	*17.0*
Open Land	*67.0*
Water (Evitts Creek)	*4.5*
Forest Land In Proximity To Campus	*45.0*
Student Housing Site & Parking	*13.0*
Other	*1.0*
Total Acres:	***348.0***

ACM land holding is significant, *but not all acreage is suitable for commercial development and all parcels are neither contiguous and or co-joinable with the existing 22-acre campus site.* Land parcels traditionally used for agriculture are still utilized as hayfields and pasturage. Wooded parcels remain in standing timber. Wetlands and drainage basins remain in natural states. Approximately 128 acres are formed in mountain terrain with steep grades.

The College's realty holdings may be easily accessed from the I-68 corridor, an asset for marketability of College's programs at the Willowbrook campus. This proximity also makes these parcels desirable to private investors; *but the College has **no current or future plans to divest** any of these parcels. Conversely, the College has **no current need or future plans to acquire** additional real estate or buildings.*

Our 22-acre Willowbrook site will accommodate a limited number of additional buildings, outdoor recreation, or parking areas. Potential moderate impact to campus expansion is also present in the form of increased development of residential or health-related businesses on contiguous parcels owned by private or public entities. Although identified as a factor, this potential is **not currently viewed as a major threat to ACM viability;** but as a dynamic to be considered in future **expansion choices.** Understanding these limitation, the College will adopt appropriate development strategies, as needed.

More importantly, the College recognizes that as surrounding land becomes more valuable as commercial sites there is a ***potential risk of enclosure*** of the campus, which may adversely influence future ability to develop academic workforce programs and training requiring use of larger parcels of land (i.e., wildlife management, agricultural, etc.).

As an additional element in our continued assessment and planning for future facility needs, we acknowledge the following internal and external influences, initiatives, or plans that ***may have an impact on land and building use:***

1) *Current or future expansion of the Willowbrook Health Corridor, which began with the merging of two aged area hospitals in to one state-of-art regional medical center.*

   Land once owned by the College is now the expanded site of the western Maryland Regional Health System facilities. As undeveloped land fronting the corridor becomes new physicians' offices and medical treatment facilities, it is logical that future hospital expansion **could require separation** of additional ACM acreage for the benefit of our regional community.

2) *Current or future impact from measures implemented to reduce consumption (and expense) of energy for the campus.*

ASHRAE Level 2/3 energy audits for Willowbrook campus buildings and infrastructure we conducted in 2016. Construction of the natural gas pipeline corridor discussed in the *2014 FMP* is 88% complete. As predicted in 2014, this new underground utility will have some impact on the placement of future buildings and facilities.

3) *Current or future impact of recommendations produced by the new Educational Master Plan (EDMP).*

   Annual initiatives expanding academic and workforce program enrollments beyond pre-2014 usage may require additional classroom, laboratory and study spaces and accelerate the deficit in parking predicted in target 2026 projections.

These factors considered, this *Plan* identifies **short-term** needs of our physical plant and provides recommendations for the College's projected **long-term** needs through the next decade. (Please refer to Table 10.) **We amended the 2014-23 main goals as follows:**

- Improve capital and preventative maintenance programs
- Identify/implement planned renewal cycles for existing facilities
- Sustainable renewal of buildings
- Develop, amend, and implement college-wide administrative policies, which directly affect successful achievement of any objective of our *FMP.*

Physical Development of Willowbrook Campus

ACM's Willowbrook campus originated (1969) with construction of seven buildings strategically sited around an open-air plaza. The original campus was designed to serve a student population of 1,000. In the 1970's, the College added the Technologies and Continuing Education Buildings on opposing ends of the original peripheral.

Incremental development continued in the 1990's with addition of the Allied Heath and Bookstore/Advancement Center Buildings, Welding and Automotive Laboratories and a storage facility near the Technologies Building. Acquisition of the Turning Point Center and the off-campus Gateway Center increased our facilities. During the 1970-1999 timeframe, the College also added outdoor recreational and parking facilities.

Construction of an Allied Health annex, a second storage building (2005), a facility to house the Transportation Department (2007), and construction of the Serenity Garden and Labyrinth finalized campus growth **as leadership priorities shifted to renewing and preserving existing facilities.**

Prior to this update, major renovation projects occurred in the original Humanities, Science, Physical Education, College Center, Library, Automotive Technology and Physical Plant buildings.

The comprehensive renovation of the Technologies Building is now underway with an anticipated project end date of December 2020. **Understanding that *at the time of this modification, this comprehensive project will have reached substantial progress and commitment, the College is shifting its status as #1 priority to another renewal project.***

Continuing Education Building

We updated renewal activities for the Continuing Education building and plan to begin after FY25 due to limitations on local matching funds. The assigned priority reflects our revised project timetable due to lack of matching funds.

Table Seven exhibits information on the physical condition of our buildings. We subsequently revised our focus to meet 2017-2026 needs as follows:

- Replace roofs reaching EOL during this revised *Plan* period;
- New construction of a privately funded Welcome Center, undertaken to strengthen market appeal, subsequently increasing student enrollment, an identified institutional goal.
- New construction of a County-owned facility to house the CE program relocated during the comprehensive renovation of the Technologies Building.
- New construction of a fast-pitch softball field and related facilities with grant funds provided by City of Cumberland through its Parks and recreation division.
- Final design and construction of a Campus Plaza renewal project, which commenced with funding from DNR in 2017 as an extension of the County's Evitts Creek preservation project.
- Detection and repair of suspected underground water leaks.
- Repair/abatement of mobility barriers within accessible routes.
- Completion of the natural gas pipeline and conversion of remaining ECM building boilers.

TABLE SEVEN: Building Inventory (Fall, 2017)

BUILDING NAME	YEAR CONSTRUCTED	YEAR ROOF LAST REPLACED	YEAR MAJOR CAPITAL RENOVATION COMPLETED	DESCRIPTION OF SIGNIFICANT CAPITAL IMPROVEMENT OR MODIFICATION
Advancement/ Bookstore	1991	1991		
Allied Health	1994	1994		
Automotive Tech	**1969**	2002	2011	New Geothermal system; new Thermal barriers at doors and windows; Major electrical upgrade
College Center	**1969**	2000	1996	ADA compliance; modernization of common area & office spaces; HVAC expansion; equipment replacement
Continuing Education	1978	1999		
Gateway Center	1930	Unknown		Opened by ACM 2001
Humanities	**1969**	2000	1995	Building Expansion; ADA compliance; modernization of classroom office spaces; equipment replacement.
Library	**1969**	2005	2007	Building Expansion; ADA compliance; modernization of interior spaces & building mechanicals; equipment replacement. New Geothermal system.
Physical Education	**1969**	2006	2006	Roof Replacement; New Geothermal system; Pool system and Natatorium renovations
Physical Plant	**1969**	2002	2011	
Sciences	**1969**	2001	2001	Roof Replacement; space reconfiguration; Air quality improvements

…continued on next page

BUILDING NAME	CONSTRUCTION YEAR	YEAR ROOF LAST REPLACED	YEAR OTHER CAPITAL IMPROVEMENT	DESCRIPTION OF SIGNIFICANT CAPITAL IMPROVEMENT OR MODIFICATION
Storage Bldg. 1	1996	1996		
Storage Bldg. 2	2005	2005		
Technologies	1975	1975	**2017***	*ADA accessibility & compliance; full HVAC replacement, toilet rooms renovation, window replacement*
			2018-21*	*Roof replacement; Interior space and equipment renewal with additional ECMs.*
Transportation	2007	2007		
Turning Point Center	1994	2007		Opened by ACM 2007
Welding / Automotive	1991	1991		

Building Inventory and Use

Our buildings serve numerous functions including academic, continuing education and workforce development, laboratory, administrative, student support and institutional support. We categorized campus buildings as either *Academic & Academic Support* or *Institutional Support for planning purposes:*

CATEGORY: Academic & Academic Support

Allied Health Constructed in 1994 to consolidate into one facility all ACM health programs previously dispersed among numerous buildings throughout campus; the Allied Health Building is one of our newest. In response to unanticipated growth in allied health programs and space needs, the College funded and constructed a 6,000 square foot addition in 2007.

Automotive Renovation of the Automotive Technology Building (1969) was completed in mid-2012. Work included installation of new geothermal heating, installation of thermally improved windows and doors systems, major electrical systems upgrade, correction of ADA and other code compliance issues, and minor remodeling of interior office spaces for better workflow and use of space. The building had some roof repair.

College Center

Also an original structure, the College Center reopened in 1997 after significant renovation, including a new campus-wide telecommunications system. The College Center houses financial and general administrative offices in addition to the Student Advising Center, Admissions & Registration, Financial Aid, Student Lounge and Cafeteria. The renovation expanded cafeteria and kitchen, reconfigured office areas, and modified areas for ADA compliance. Mechanical systems were renewed and one section of roof was replaced. Capital improvements included installation of two new chillers supporting 4 other campus buildings.

Continuing Education

Construction of the Continuing Education Center was completed 1978. The Center allowed the College to respond to community demands and expand the number and variety of non-credit courses, programs and other offerings, which are a significant part of our regional mission. The building has undergone some renewal of interior wearing surfaces but will require a full modernization program within the next 10-15 years.

Humanities

The Humanities Building (1969), housing classroom space for core academic subjects, was renovated in 1995. Modifications were made for ADA compliance; and mechanical systems, including HVAC, were renewed. An expansion to the original building included new art studios and computer labs.

Library

An original structure, the Library underwent a major renovation and a 6,000 square foot expansion to accommodate seating and processing spaces. The renewal 2005-08 project corrected non-compliant ADA issues and infrastructure insufficiencies, modernized building mechanic systems to accommodate current technology, and renovated interior finishes. The Library was the first ACM building to include a geothermal heating/cooling system to decrease energy costs.

Physical Education

The Physical Education Building (1969) was renovated in two phases beginning 2004 and ending 2006. Work completed corrected non-compliant ADA issues and infrastructure insufficiencies, implemented several energy conservation measures, provided additional locker room space and an additional classroom, and reconfigured some internal core spaces to facilitate efficient operations management. Renovation of the pool systems and roof replacement were major components of this project. With the installation of a well field for the Library in 2008, the building was retrofitted for geothermal.

Sciences

The Science Building, an original structure, was reopened in time for the 2001-02 academic year after significant renovation and reconfiguration of space. The update added classroom and seminar spaces, expanded a computer lab, and modernized instructional laboratories. Modifications were made for ADA compliance and mechanical systems were renewed.

Technologies A comprehensive renovation program is now underway in the Technologies Building, where no renewal has occurred since its construction in 1975. The program now underway modernizes the full HVAC system, provides ECM measures, eliminates all architectural barriers to accessibility and renews roof surfaces. Interior wearing surfaces will be renewed and space redistributed for current, and projected, space needs.

Welding Lab The Welding and Automotive Lab Building was added in erected 1991 to meet an increased demand for development of a skilled workforce for the industry.

Gateway Center **(DOWNTOWN)** Ownership of the Gateway Center was transferred to the College in 2005. Currently, it houses the Culinary Arts and Hospitality Programs. Others had made significant renovations to the building, but additional work was completed by ACM in 2001, 2005 and 2011 in response to the growing Culinary Arts Program and the rental space needs of several State of Maryland agencies.

CATEGORY: Institutional Support

Advancement The Advancement Office and Campus Bookstore moved to a new facility next to the College Center. The new structure (1991) expanded the retail space for textbooks, student supplies and college apparel. The structure also provided consolidated office spaces for the ACM Foundation, public relations and desktop publishing.

Physical Plant Also an original 1969 building, the Physical Plant Service Building was modernized in 2011 with addition of a geothermal HVAC system, new windows and doors, and new vestibule area. ADA and other code compliance issues were corrected and minor remodeling to interior office was completed.

Storage #1 Using College funds in 1996, the College constructed a metal shell building designated Storage Building #1, to alleviate relocation space needs during several renovations. Since 2008, the Continuing Education Department uses the structure as a training facility for various workforce programs important to regional economy.

Storage #2

Storage Building #2 is a modest pole-built structure of approximately 2400 s.f., constructed in 2005 to provide additional central storage space for physical plant and inventory.

Transportation The structure houses offices for transportation staff and a repair and storage facility for college cars and buses. Erected in 2007, the Transportation Building is utilitarian construction.

Turning Point Acquired 2006, Turning Point Center is a 1300 s.f. single-story structure adjacent to the Willowbrook campus. Minor alterations were made since acquisition to amend the space to the College's particular need. Presently the space is lease as a daycare center operated by an outside agency.

To determine the physical needs of our building inventory, we first identified the use of the building; then discussed current and potential future use of each structure. This process was the basis of assessing both **short-term (less than 3 years) and long-term capital needs.**

Once determined, these needs were categorized as:

1. Emergency : An Immediate Threat to Safety of Life or Property
2. Short-Term Critical: A Potential Threat to Safety of Life or Property if not corrected within next 36 months
3. Long-Term Critical: A Potential Threat to Safety of Life or Property if not corrected within next 120 months
4. Noncritical

We first used these categories in the *2014 FMP* to determine priority assigned to each capital projects identified in Table Ten. Categories and definitions were not changed in this revision of the Table.

Building Architecture and Height

Campus founders recognized the advantages of a gently sloped site in the positioning of our original buildings. Original campus development, and later expansions, used these natural variances in elevation positioning new buildings in a manner that minimized potential invasive impact of building height on the campus environment.

Developed with a minimalist architectural style, the College sustained this design philosophy as structures were added, utilizing geographic features to camouflage multi-storied heights. The result is a prospect of multi-storied buildings seamlessly blended with single story structures for a campus, which enhances, rather than obscures, the suburban setting.

Campus buildings renovated to date have fire suppression systems and meet all current ADA requirements for persons with a disability. The comprehensive renovation program underway in the Technologies Building will correct these deficits by the end of 2020, leaving only one building without an automated fire suppression system - the Continuing Education Building.

As an educational institution with thousands of students on campus daily, we have **prioritized renovation of these buildings to insure public safety.**

Utilities Infrastructure

Original engineered design of the Willowbrook campus provided for underground installation of all utilities, including telephone. Continued campus growth adhered to this design concept, to the greatest extent possible.

A series of campus wide receptors connecting to the municipal drainage system collects most storm water. Uncollected sheet drainage flows into a series of natural waterways along campus boundaries.

A geothermal system provides space heating for several building linked to the underground distribution and well system.

Chilled water systems primarily cool campus facilities, with several looped together for greater efficiency.

Terracotta pipe composes the original sewer system. Given the nature of the material, the potential for severe blockages exists with settlement of the pipeline-in-fill construction, the advancing age of the system, and root invasion from the number and placement of trees campus-wide. To date, there have been no significant repairs. We project 10-15 years remaining life before major repairs force system wide replacement.

Original campus construction used steel pipe in the underground water distribution system. A steel pipe-in-soil system should be equipped with cathodic protection, but anodes do not protect this system. We repaired three substantial leaks annually since 2014. Most unprotected steel systems fail at 40-50 years depending on soil acidity and dampness. Considering the soil types at Willowbrook, estimated remaining life for the unprotected steel pipe system is **0-5 years.**

Underground fuel oil tanks bolstered public safety and continued the campus' minimalist aesthetics. These single-wall steel tanks have no cathodic protection. Although we observed no evidence of leaking fuel, the estimated life of such tanks would be equivalent to the steel water line. No longer needed at completion of the natural gas corridor, we plan full removal of tanks by 2020. Removal mitigates risk of leakage or seepage into surrounding soil.

Telecommunication and computer network cables are also buried systems. In mid-2015, we replaced networking equipment in tandem with the upgrade of aged core network and endpoint switches. Network core speeds currently reach 10Gbps. By improving backbone speeds, the College *achieved another strategic goal with implementation of an efficiently and effectively operating wireless system.*

Replacement of digital phones with IP types is in progress. Implementation of auto-attendant calling trees for the campus is complete.

To meet our strategic goals, we recognized a financial need to upgrade where energy-conserving measures have reasonable return of investment and to utilize more cost-effective energy sources. Information provided by the ASHRAE Level 2 Energy Audit assisted in identifying capital defects, which are included in Table Ten, as well as best use practices in the repair and replacement of aged building systems and infrastructure components.

A series of lampposts and building-mounted fixtures comprise general site lighting. The College installed new LED bulbs in lampposts comprising which provide low fixture-to-ground site lighting across the campus. This fulfilled an energy conserving measure identifies in the ASHRAE audit.

Pedestrian Circulation and Green Spaces

The Willowbrook campus features convenient parking and easy walking distances between all buildings, parking, and sports or recreational venues. Pedestrian traffic flows without restriction throughout campus facilities over a network of sidewalks, crosswalks and paved pathways. The renovated campus mall will be a new focal point of campus pedestrian flow.

We are a *Tree Campus USA* designated facility with an extensive variety of trees and shrubs planted campus-wide and a specific dedicated area used as a learning lab for Forestry and Biology students. Our established arboretum encloses a portion of the primary walking trail, enhancing the rural campus experience. Perimeter campus zones exhibit mature timber plantings.

Pedestrian circulation extends over Evitts Creek, crossing from the campus onto additional walking trails managed by ACM's Forestry Department. Here, walking paths weave amid an abundance of mixed hardwoods and conifers. These tranquil forested areas provide a beautiful mountain setting enhancing the Willowbrook campus.

Promotion of student success and wellness are identified strategic goals of the College. Considering these, we have examined pedestrian routes during various times of a day/night cycle and concluded that few **concerns for pedestrian comfort and safety exist,** but several were recognized:

i. Site area lighting at campus borders, especially in the roadway area between the campus edge and student housing;

ii. Site area lighting in the vehicle storage area at the Transportation Building; and

In 2014, we stated concern for limited visibility for vehicle drivers turning onto the service road at the Technologies and Allied Health Buildings crosswalk areas. *This point-of-conflict between pedestrian and vehicular traffic* ***was corrected.***

Vehicular Circulation and Parking

Allegany College of Maryland has a highly visible primary entrance directly off Willowbrook Road adjacent to the Western Maryland Health System medical complex. Near the ACM entrance, two roundabouts control traffic flow over Willowbrook Road, moderating vehicle speed and succession. This permits easy ingress onto the campus and rapid egress in the I-68 direction.

Campus traffic first moves over a short avenue; then is routed into one of two parking areas. Parking situated around the perimeter of the academic buildings is within a five-minute walk to any facility. Curved passage lanes and offset stops control traffic speed, making it difficult to race through lots on a straight line.

Exiting traffic making a left hand turn onto Willowbrook Road is frequently delayed during peak daytime hours due to the volume of medical center and local traffic traveling toward I-68. A separate left turning lane is provided to prevent delay to right turning.

We no longer permit parking along the single service road entering at the northeastern sector of the campus. Limited parking spaces in this area frequently restricts traffic flow around the Technologies and Allied Health Buildings. Students parking in manners, which further narrow traffic lanes or who park in restricted zones exacerbates the problem. However, we expect the relocation of the WCI program to another facility to mitigate this issue fully.

Currently 1,360+ parking spaces are available for students and employees combined. These include both paved and graveled lots. On-street parking is not permitted immediately off-campus along either Willowbrook or Old Willowbrook Roads. There is no recognized need for garage type facilities.

Promotion of student success and wellness are identified strategic goals of the College. Considering these, from our examination of vehicular routes during various times of a day/night cycle, we concluded that ***few concerns for motorist comfort and safety*** **now** ***exist.*** The 2014 concern regarding limited visibility for vehicle drivers turning onto the service road at the Technologies

Multiple lanes of traffic merging at single intersection creates confusion with correct direction of travel.

and Allied Health Building crosswalk areas was alleviated by elimination of all parking along the service road and repainting of all crosswalks.

The "Y" intersection in the main campus drive, where outgoing traffic emerging from left and right directions, remains the sole ***point-of-conflict between pedestrian and vehicular traffic.*** Opportunity for collision occurs when persons not familiar with the path of traffic stop or hesitate to determine the correct direction of travel.

ALLEGANY COLLEGE *of* MARYLAND

MASTER PLAN AND IMPLEMENTATION

IV. MASTER PLAN AND IMPLEMENTATION

Planning Concepts, Principles and Priorities

This modification continues planning concepts established in the *2014 FMP* including achieving **Strategic Plan Priorities,** as follows:

Institutional Priority One -
Student Success and Access

- Provide excellent facilities for community learners and learning
- Identify program growth and develop strategies to accommodate growth with new or renovated facilities
- Remove architectural barriers
- Improve safety of pedestrian and motorized traffic

Institutional Priority Two -
Organizational Development and Support

- Promote positive employee engagement, wellness, and work-life balance.

Institutional Priority Four -
Resource Management

- Promote sustainable practices and implement use of sustainable architecture and landscaping
- Develop and implement a long-range plan for facilities renewal, revising as needed
- Insure future campus development enhances the existing campus while retaining green spaces.

We continue with the philosophy of maintaining a physical environment equal to the excellence of ACM's academic programs is a critical factor in fulfilling our College's mission.

To meet our mission as *a lifelong learning community dedicated to excellence in education and responsive to the changing needs of the communities we serve,* planning concepts, principles and priorities used in this *Plan* remain the same as the *2014 FMP,* and include providing for:

- *Technically advanced classrooms and laboratories,*
- *A safe, healthy identifiable campus and workplace environment, and*
- *College-wide practices promoting sustainability.*

Updating the *Plan*

A strategic goal for Allegany College of Maryland is highest and best use of resources. To accomplish this, it is our objective to participate in long-term planning for the renewal of our facilities. We intend new development and renewal projects be executed in a manner, which provides the highest return on investment for the College and our learning community. Proposed capital renovations and expansions fully consider stewardship of public dollars invested by State, County and College.

Periodic revision of the *2014-2023 Facilities Master Plan* is a critical element in this planning process. It insures coherent, consistent planning of incremental campus improvements and major capital development. At a minimum, we revise the *Plan* at 5-year increments, making amendment more frequently if substantive amendments occur in enrollment patterns or funding.

This document is the **1st amendment** to the 5th *Facilities Master Plan (2014-2023)* submitted to the

Maryland Higher Education Commission (MHEC), following review and approval by the College's Board of Trustees.

Facilities Renewal and Expansion

Renewal

Renewal and maintenance of College facilities for sustainability and usefulness to the institution is an ongoing concern usually not fully addressed in the annual College budget.

All buildings and systems have life cycles. Fifty years is the common useful life of industrial grade building systems, with shorter terms for interior finishes and longer terms for structural components.

Utility systems normally have life cycles of 50-75 years, depending on the type of materials used in construction and obsolescence. For example, a terra cotta sewer system does not have the same EOL term as modern plastics. The EOL cycle of carpet is 33% that of vinyl or composite tile. Brick veneer has 4x the life cycle as vinyl siding. With an understanding of these parameters, it is common for institutions to allot a specific percentage of the yearly institutional budget to a Repair and Replacement Fund (R&R).

Allegany College of Maryland has not adopted this R&R principle, yet. *However, recognizing institutional strategic goals may be attained through this stewardship tool, the College will explore implementing a restricted R&R fund within the term of this Plan.* Consistent, annual reservation of funds supports an on-going, continuous preventive maintenance program, which over time, reduces capital project dollars to correct damage from deferred maintenance and emergency replacement of obsolete systems.

Renewal is not restricted to buildings. Landscape and ***green spaces*** must also be preserved, and expanded, when possible. It is a generally accepted understanding that green spaces are valuable tools in promoting employee health and wellness. We employ *green-scapes* throughout the Willowbrook campus. Employees and students share and enjoy an abundance of open green lawns framed with trees and seasonal shrubs. Situated near buildings, outdoor seating areas provide opportunity to relax in the shade of a Dendrology- or *Tree Campus USA*- planted tree. As expressed in the *2014-2023 Facilities Plan,* preservation and enhancement of campus green spaces will continue with the mall renovation project now underway.

Overall, functional adequacy of College facilities is good. Renovations to date eliminated the majority of physical accessibility issues. The comprehensive renovation of our Technologies Building corrects the most severe of these. We plan to eliminate any remaining minor barriers at the Continuing Education by 2027.

Finally, constant growth in technologies requires continued periodic upgrades to classrooms, laboratories and student study areas with access to electronic instructional devices and networks.

Expansion

As recommended in the *2014-2023 Plan,* construction of the natural gas pipeline is substantially finished, with 100% completion by the vender anticipated by the end of 2019. As an underground utility system, it has a moderate impact on future placement of buildings and facilities.

The *2014-2023 Plan* recommendation to expand parking facilities is **no longer valid** at this amendment time due to the decline in staff and student enrollment since 2014. Annual assessment of related data will determine any need prior to target year 2026.

The *2014-2023 Plan* endorsement to replace aged *water lines* remains valid. A critical short-term need exists for planned, incremental replacement of steel water lines as documented by the pitted condition of pipe recently replaced. Continued corrosion is producing leaks system wide. We estimate up to 5% of water passing through the master meters is lost through system-wide leaks. Over time, this represents a significant loss of dollars.

Construction of a new (i) facility to house the continuing education program relocated from the Technologies Building, (ii) Welcome Center, and (iii) fast-pitch softball field will absorb undeveloped land. Together, these three expansion projects should use less than 2 acres of remaining campus realty.

Incorporating these factors into our analysis, we have no expectation of change to ***existing major land use patterns*** during the next ten years. However, if future student enrollment significantly escalates in the next decades, ACM may opt to utilize land parcels in close proximity to the current campus for the development of programs or training facilities to meet changes in our College mission and accommodate student growth and development.

TABLE EIGHT: Life Cycle Analysis – Roof (Fall, 2017)

BUILDING NAME	YEAR ROOF LAST REPLACED	EXPECTED LIFE CYCLE YEARS	YEAR PROJECTED FOR REPLACEMENT	CRITICALITY**	NOTES
Advancement/Bookstore	**1991**	**25**	**2016**	**3**	*Included in Capital Projects List*
Allied Health	1994	25	2019	4	*Included in Capital Projects List*
Automotive Tech	2002	25	2027	6	
College Center	2000	25	2025	6	
Continuing Education	1999	25	2024	6	
Gateway Center	Unknown	25	2027	6	
Humanities	2000	25	2024	6	
Library	2005	25	2030	6	
Physical Education	2006	25	2031	6	
Physical Plant	2002	25	2027	6	
Sciences	2001	25	2026	6	
Storage Bldg. 1	1996	25	2021	4	
Storage Bldg. 2	2005	25	2027	6	
Technologies	1975	25	**2000**	**1**	*Eminent Threat – Completion by 12/18*
Transportation	2007	25	2032	6	
Turning Point Center	2007	25	2032	6	
Welding/Automotive	**1991**	**25**	**2016**	**3**	*Included in Capital Projects List*

***Criticality Factors:*

1 *Replacement Significantly Past Expected EOL; Probable Failure During FMP Term*
2 *Replacement Past Expected EOL; Potential Failure During FMP Term*
3 *Replacement Scheduled Within Next 3 Fiscal Years (2016-18)*
4 *Replacement Scheduled Within Next 7 Fiscal Years (2019-21)*
5 *Replacement Scheduled Within Next 10 Fiscal Years (2021-23)*
6 *Replacement on Schedule w/No Critical Status*

TABLE NINE: Life Cycle Analysis – Building Renovation (Fall, 2017)

BUILDING NAME	Year of Last Capital Renovation	TOTAL BUILDING: Capital Improvement or Modification	TOTAL BUILDING: Current Condition	SIGNIFICANT BUILDING NEED During 2014-2023
Advancement & Bookstore			Building is in excellent condition with no major deferred maintenance need and does not require immediate capital expenditures to preserve the building envelope or interior spaces. *No renovation needs for program expansion were identified.*	• Roof is at end of useful life cycle
Allied Health			Building is in excellent condition with no major deferred maintenance need and does not require immediate capital expenditures to preserve the building envelope or interior spaces. *No renovation needs for program expansion were identified.*	• Roof is approaching end of useful life cycle
Automotive Tech	2011	New geothermal system; new thermal barriers at doors and windows; major electrical upgrade	Building is in excellent condition with no major deferred maintenance need and does not require immediate capital expenditures to preserve the building envelope or interior spaces. *No renovation needs for program expansion were identified.*	• Building lacks A/C in laboratory. Facility cannot be used during summer months, limiting instructional hours
College Center	1996	ADA compliance; modernization of common area & office spaces; HVAC expansion; equipment replacement	Since 1996, reconfiguration of office spaces to accommodate expansion of student services moderately impacted business office spaces. *Expansion of the building or relocation of admin units may be necessary to supply space for student programs and needs.*	• Recurring issue with groundwater in lower elevation of building. • Air circulation issues.
Continuing Education			Accessibility & ADA compliance; HVAC replacement, roof replacement; modernization classroom and office spaces; equipment replacement. *Expansion of space to address current and future regional workforce development needs, renewal of interior, and ADA compliance is required.*	• HVAC is at end of useful life cycle • Accessibility barriers to building and accessible route • End of useful life will occur within next 7 fiscal years and may occur prior to start of planned comprehensive renovation program

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BUILDING NAME	Year of Last Capital Renovation	TOTAL BUILDING:		SIGNIFICANT BUILDING NEED During 2014-2023
		Capital Improvement or Modification	Current Condition	
Gateway Center			Major repair to HVAC and elevator systems were made in mid-2015. This building is aged but in good condition. No capital expenditures are planned at this time. *No renovation needs for program expansion were identified.*	
Humanities	1995	Building expansion; ADA compliance; modernization of classroom office spaces; equipment replacement	Building is in excellent condition; has no major deferred maintenance needs; and does not require immediate capital expenditures to preserve the building envelope or interior spaces. Small capital improvements were made after 1995, including replacement of A/C equipment (2005). No planned major capital expenditures. *No renovation needs for program expansion were identified.*	
Library	2007	Building expansion; ADA compliance; modernization of interior & building mechanicals; equipment replacement. New geothermal system	Building is in excellent condition with no major deferred maintenance need and does not require immediate capital expenditures to preserve the building envelope or interior spaces. *No renovation needs for program expansion were identified.*	
Physical Education	2006	Roof replacement; new geothermal system; pool system and natatorium renovations	Building is in excellent condition with no major deferred maintenance need and does not require immediate capital expenditures to preserve the building envelope or interior spaces. *No renovation needs for program expansion were identified.*	
Physical Plant	2011	Addition of a geothermal HVAC system, new windows and doors, new vestibule area; correction of ADA and other code compliance issues; modernization of office spaces.	Building is in excellent condition with no major deferred maintenance need and does not require immediate capital expenditures to preserve the building envelope or interior spaces. *No renovation needs were identified for this building.*	

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BUILDING NAME	Year of Last Capital Renovation	TOTAL BUILDING:		SIGNIFICANT BUILDING NEED During 2014-2023
		Capital Improvement or Modification	Current Condition	
Sciences	2001	Roof replacement; modernization of spaces; air quality improvements	Building is in excellent condition with no major deferred maintenance need and does not require immediate capital expenditures to preserve the building envelope or interior spaces. A minor project in 2014 improved ventilation & air quality. *No renovation needs for program expansion were identified.*	
Storage Bldg. 1			Building is in better than average condition; has no major deferred maintenance needs and does not require immediate capital expenditures to preserve the building envelope or interior spaces. *No renovation needs were identified for this building.*	
Storage Bldg. 2			Building is in excellent condition with no major deferred maintenance need and does not require immediate capital expenditures to preserve the building envelope or interior spaces. *No renovation needs were identified for this building.*	
Technologies			Building systems are at end of useful life; roof replacement is past due EOL with potential for failure; significant accessibility & ADA compliance issues exist. *Renovation needs to sustain technology-based programs and for program expansion were identified.*	• Roof is at end of useful life cycle • First stage of comprehensive renovation now underway. First stage replaces full HVAC system, renews toilet facilities and windows, removes accessibility barriers to building and accessible route • Second stage addresses remaining obsolescence and repurposes interior space

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BUILDING NAME	FULL BUILDING:			SIGNIFICANT BUILDING NEED PROJECTED During 2014-2023
	Year of Last Capital Renovation	Capital Improvement or Modification	Current Condition	
Transportation			Building is in excellent condition with no major deferred maintenance need and does not require immediate capital expenditures to preserve the building envelope or interior spaces. *No renovation needs were identified for this building.*	
Turning Point			Building is in average condition; has no major deferred maintenance needs and does not require immediate capital expenditures to preserve the building envelope or interior spaces. *No renovation needs for program expansion were identified.*	
Welding / Auto Lab			Building is in excellent condition with no major deferred maintenance need and does not require immediate capital expenditures to preserve the building envelope or interior spaces. *No renovation needs for program expansion were identified.*	• Roof is at end of useful life cycle

TABLE TEN: Building Net-to-Gross Efficiencies (April, 2017)

BUILDING	GROSS SQUARE FOOTAGE	NET ASSIGNABLE SPACE	NET-TO-GROSS EFFICIENCY
Advancement & Campus Bookstore	7,973	6,829	86%
Allied Health	52,080	32,910	81%
Automotive Tech	17,962	11,075	62%
College Center	61,397	43,158	70%
Continuing Education	19,971	13,108	66%
Gateway Center	31,000	21,011	68%
Humanities	30,709	18,239	59%
Library	24,964	21,068	84%
Physical Education	39,000	26,606	68%
Physical Plant	3,858	2,783	72%
Sciences	34,081	24,400	72%
Storage Bldg. 1	3,600	3,315	92%
Storage Bldg. 2	2,400	2,256	94%
Technologies	56,127	36,180	64%
Transportation	3,400	2,812	83%
Turning Point	2,484	1,242	50%
Welding/Auto Lab	3,840	3,109	81%

TABLE ELEVEN: Capital Projects & Implementation Schedule (Fall, 2017)
Major and Minor Capital

PRIORITY	ECM	CAPITAL IMPROVEMENT > $25,000	EST. $	TOTAL BY PRIORITY	IMPLEMENTATION FY START	IMPLEMENTATION FY END
1	X	Gas Pipeline - Project 2 - CE & WCI	45,000		2018	2019
1		Intercollegiate Softball Field	120,000		2018	2019
1		Tennis Court Repairs	100,000		2018	2019
1		Baseball & Softball Score Boards	60,000		2018	2019
1		Welcome Center	450,000		2018	2019
1		Plaza Upgrade	50,000		2018	2019
1	X	Water Line Replacement - Project 1	75,000		2019	2019
1	X	Technologies Building - Project 2	9,000,000		2019	2020
1		Auto Tech Laboratory A/C	50,000		2019	2020
1		Remove Fuel Oil Tanks (Sci, CC, AH, CE)	33,000		2020	2021
1	X	CE Building Boiler Replace & Conversion Natural	225,380		2020	2021
				$ 10,208,380		
2		New Building - WCI	450,000		2018	2019
2		ADA Ramp to Security Office	25,000		2019	2019
2		Bookstore Awning	32,030		2019	2019
2		Sanitary Sewer Repairs	125,000		2019	2019
2		College Ctr Loft Lift	40,000		2019	2019
2	X	Gateway HVAC repair/replacement (2nd & 3rd Floors)	100,000		2019	2021
2		Network Connectivity Improvements (Fiber)	110,000		2019	2021
2	X	Theatre Lights & Equipment	31,962		2020	2020
2		Communications Center	60,000		2020	2020
2	X	Water Line Replacement - Project 2	75,000		2020	2020
2	X	Roof - Advancement/Bookstore	239,190		2020	2020
2	X	Roof - Welding/Auto Lab	115,200		2020	2020
				$ 1,403,382		
3		AH - Toilet Rooms Renewal	100,000		2020	2021
3	X	Water Line Replacement - Project 3	75,000		2021	2021
3		Plaza Clock Tower Repair	70,000		2022	2022
				$ 245,000		
4	X	Water Line Replacement - Project 4	75,000	**$ 75,000**	2022	2022
5	X	Water Line Replacement - Project 5	75,000	**$ 75,000**	2023	2023
6	X	Water Line Replacement - Project 6	75,000	**$ 75,000**	2024	2024
7	X	Continuing Education Building Renovation	9,000,000	**$ 9,000,000**	2025	2029
		TOTAL	**$ 21,081,762**	**$ 21,081,762**		

Projects highlighted are implemented using non-College funds.
ECM = Energy conservation measure identified in ASHRAE Level 2 Energy Audit

Implementation

Tables Eight through Ten present general statistics and current conditions for building envelopes, interior finishes, roofs and mechanical systems. This information represents the primary basis for our determination of capital needs for the next 10 to 20 years.

Table Eleven presents our final determination of Renewal and Expansion Projects for the next decade and proposed implementation timelines for completion of design and construction. This presents our prioritization based on short-term or long-term needs and the criticality of the proposed project. **Table Eleven presents all College capital projects. Priorities assigned in Table Eleven may not correlate directly with priorities assigned to major capital projects specifically identified later in this section.**

This amendment to the *2014 Facilities Master Plan* is intended as a general guide and reference. Proposed projects may not be completed within the scope of this *Plan* and, as decisions affecting College growth and leadership evolve, are subject to amendment.

Funding and Cost Estimates

The College may use ACM funding to address emergency or short-term capital needs under **$100,000.** Projects with more significant funding needs require grant dollars from State or Local sources.

In this amendment, we developed cost estimates using the best information available at the time and cost-per-unit estimates from local contracting sources and service providers.

Project Staging

This revision considers several projects for capital funding. Staging of these is dependent on the availability of both College funds and funds available from local, state or federal sources.

To maintain our large capital renewal cycle, building renovation projects will be submitted to MHEC for planning and design funding as the earlier project enters construction stage(s).

Prioritized Renewal Projects

Priority One -
***Technologies Building** (End of projected funding FY20)*

A. Analysis of Building Use and Condition

The **Technologies Building** houses programs for computer science, business, forestry, medical and office technologies, and communication arts. Original construction was 1975. The two story south wing was added in the mid-1980's to accommodate the Electro-mechanical Technology (EMT) program. The space was vacated by EMT in 1998; then partially reconfigured to meet specialized needs of the *Western Maryland Corrections Officer Training Institute.* The *Institute,* an ACM workforce development initiative to address training mandates by the State of Maryland, provides requisite annual continuing education credits and physical training for as many as 1,000 officers employed in western Maryland.

The building quarters our most critical system of the College: the Information Technologies Department. Space currently apportioned is insufficient for maintenance of the college-wide IT server network. Workshop space and storage for parts and equipment is virtually nonexistent. Frequently, Technicians receive delivery of equipment, move the equipment to another

location, configure and prepare the equipment for use in the network, then move the prepared equipment to the final place of use. Repair to equipment often follows the same work path. It is a dysfunctional environment for the College-wide IT network and a *"poster-child"* example of inefficient workplace processes which diminishes the ability to meet our **strategic goal of a healthy employee workplace.**

Other critical IT learning centers situated in the building include the (i) Informational Technology and Multimedia Department, which supports instructional technology for faculty; and (ii) Distance Learning room, which connects the Willowbrook campus to ACM satellite campus locations. Again, these critical technology studios *must function effectively if we are to meet the needs of our students and provide for student success.*

Gas fire boiler replacements, November 2017

The Technologies Building is the *student-learning environment for our most technology intensive programs and our most rapid growth programs.* However, the **goal of student success is severely impacted** by the deteriorated facility and environment. Current construction activities funding in Project 1 of the comprehensive renovation program is addressing accessibility between 4 levels of the expanded building, which effectively renders certain spaces unusable, compromise full use of the building. In addition, replacement of the building's full HVAC system is work-in-progress. Replacement of windows and renovation and enlargement of toilet will be complete under Project 1 by December 2018.

We recognize a transition for this project from ***Priority 1 to our immediate past Priority 1*** due to timing of this modification to the *2014 FMP* with FY20/21 state CIP budget cycle.

We anticipate FY19 funding of Project 2 design of the revitalization program and roof replacement. Our FY20 submission includes renewal work to replace interior wearing surfaces, repurpose interior space for current and projected student needs, correct HEGIS space deficits, and remediate safety issues. This is a summary of work-in-progress and work to be undertaken. The *2014 Plan* provided full discussion of building conditions and deficiencies.

B. Renewal Program

It was necessary to stage the full renovation program using multiple Projects due to the limit on local funding available each year. *ACM recognizes* ***Project 1*** *as a* ***College priority*** *and is* ***committed to timely completion*** *of all elements vital to the* ***correction of critical*** *structural and mechanical issues and* ***removal of accessibility barriers.***

The building has valuable remaining life but requires substantial modernization and renewal. **Project 1: "*ADA Compliance, Roof and HVAC Replacement*" is now in construction and FY19 state funds were requested for Project 2 design and roof replacements.**

The current implementation schedule anticipates end of Project 1 construction by December 2018, completion of Project 2 design by June 2019.

Interior space reconfiguration to address learning center deficits and energy conservation measures planned **in Project 2 are, at this time, unfunded** by the State of Maryland, but local match is available. However, as our immediate past priority and a comprehensive project now substantially underway with state funds, we anticipate FY20 funds to complete the building restoration. With uninterrupted funding, completion the full renovation by December 2020 is possible.

Priority Two -
Roofs

A. Analysis of Building Use and Condition

The Advancement & Bookstore structure is an institutional support and academic support facility. The Welding and Automotive Laboratory building is an academic support facility. Roof surfaces for both structures were last renewed (or first constructed) in 1991 and **have now reached the end of a projected 25 year useful life cycle.**

The Allied Health Building is an academic support facility. The roof surface is original construction from 1995. The surface **will reach the end of a projected 25-year useful life cycle in 2020.**

B. Proposed Renewal Program

Replacements of these roof surfaces are included in the list of Capital Projects in Table Eleven.

Priority Three -
Water Lines

A. Analysis of Building Use and Condition

Water lines are steel. Cathodic protection measures should be present on steel pipe-in-soil distribution systems but these were not provided at original construction or any later time. Most unprotected steel systems fail at 40-50 years depending on soil acidity and dampness. Estimated remaining life for the unprotected steel pipe system is **0-5 years.** Continued appearance of leaks system wide since the *2014 FMP* and extent of corrosion to the steel pipe removed supports this forecast. PVC pipe replaces corroded components.

We estimate that up to 5% of water passing through the master meters is being lost through system-wide leaks. Over time, this represents a significant loss of dollars.

B. Proposed Renewal Program

The College recognizes that a critical short-term need exists for the planned, incremental replacement of steel water lines, which are becoming heavily corroded, and producing multiple small leaks, as documented evidenced by the condition of steel pipe replaced to date. Staged replacement of the lines in included in Table Eleven projects.

Priority Four -
Continuing Education Building

A. Analysis of Use and Condition

The **Continuing Education Building** (CE) currently houses CE administrative and program staff offices, classrooms, computer labs, registration facilities, the College Information Center, and the Community Based Transition Program. The center provides a student-learning environment for regional workforce programs and is an identified center of rapid student growth. Open enrollment and contract training

courses are delivered for all areas of the Continuing Education & Workforce Department. Offerings include concentrations in Professional, Workforce Development, Health & Human Services, Community Education and Seniors. In addition, credit classes also meet in the building.

Several large public meetings and events occur in the facility throughout the year. These include job fairs, political forums, nonprofit organization meetings, school board activities and multi-agency sponsored events (Homeless Advocacy Day). The College also schedules various employee meetings, trainings and functions in building classrooms.

Built 1977, the Continuing Education Building design was for an all-purpose facility with classroom, office and laboratory spaces. Since construction, the College executed several reconfigurations to create dedicated computer labs, a fiber optic Distance Learning classroom, and additional offices for administrative use, including the College call center.

The building has been refreshed with replacement of carpeting and ceiling tile but the electro-mechanical systems are original to the building. ***The HVAC system will reach end of useful life within the next 3 years.***

The deteriorating and spatially limited learning environment severely affects ***the goal of student success and continued learning.*** Specific deficiencies include:

- *Interior space is not efficiently or fully utilized by the current configuration of classrooms, laboratories, storage and office;*
- *Building must be updated and any accessibility barriers removed.*
- *Building roof is deteriorating and system failure is a threat.*
- *Building HVAC systems are at end of useful life and becoming obsolete.* ***Boiler failure is a current threat.***
- *Inefficient thermal barriers permit waste of energy dollars.*
- *Absences of an automated fire suppression system compromises public safety*
- *Building electrical system may not support program expansion to meet learner needs.*

B. Proposed Renewal Program

This amendment considered current and recommended future program uses. The final building renovation plan must provide for increased classroom space for specialized programs of regional interest, general classroom space, conference space, adaptable technology and flexibility in use of space. To meet these needs, the College proposes general renovations, **and addition of an approximate 10,000** square feet of new construction space.

Major upgrades needed to the existing structure include removal of any existing barriers to program access and enhanced access, replacement of obsolete HVAC and electro-mechanical systems, and renewal of offices and storage areas. Space repurposing to produce an open and visible Registration Office will enhance operations efficiency.

In addition, classrooms and training spaces will be equipped with smart room technology, adaptable to traditional lecture format and to the specific needs of customized training.

To facilitate recurring large trainings and events and expand programs, the College proposes to construct an approximate 10,000 square foot two-story addition along the rear façade of the existing building and bridging to the new WCI facility. The current concept for the addition includes one level as an open

conference space, convertible into smaller multipurpose training spaces. Classrooms would occupy the second level. Additional restrooms, storage and offices would be included. Construction of a front entrance portico finishes the project and enhances building function and aesthetics.

Prioritized Expansion Projects

Priority One -
New Construction – WCI Building

A. Analysis of Use

The *Western Maryland Corrections Officer Training Institute* is an important ACM workforce development initiative, which addresses training mandates by the State of Maryland. The Institute provides requisite annual continuing education credits and physical training for 1,000+ officers employed in western Maryland.

The spaces currently occupied by the Institute provide minimal privacy for the specific activities undertaken to train public safety officers. Given current concerns with campus safety, specialized classes wherein firearms are visible and accessible **must be** segregated from the student population. Permanent relocation is critical to the success of the comprehensive renovation and repurposing of the Technologies Building. This large, noncredit program, currently housed in the Technologies Building, must be relocated to another structure for the purposes of the comprehensive renovation program underway in the Technologies Building.

B. Proposed Expansion Program

Allegany College of Maryland and Allegany County propose a joint venture to construct an approximate 3500-4000 square foot facility designed for the special needs of the Western Correctional Officers Institute (WCI). Both the College and our partner, Allegany County, consider new construction of a facility for the specialized needs of the Institute the appropriate solution.

The College worked jointly with the County for more than a year to secure monies to construct this new space, which will serve over 1200 working officers. The two entities are now in discussion regarding facility design and legal documents needed to complete development of a county-owned

Future location of the Western Maryland Corrections Officer Training Institute

structure on College-owned realty. Equitable title to the facility will reside with the County for a 5-10 year period, as the County's funding requires. Presently, we envision the College will lease the site to the County for the necessary period; at the end of which, title in the building shall be transferred to the College.

We envision the new facility as an one-story metal or block building constructed of modest and sustainable materials. Design will consider a flexible floor plan adaptable to traditional lecture format and to the specific, unique needs of the students. Customized classrooms and training spaces will be required. To facilitate recurring large trainings for the Institute the college will continue availability of its largest meeting facilities.

No state funds are involved in this project and less than one-half an acre of ground is needed for the building site. Estimated project cost is $600,000.

Preliminary concept design is currently in progress to develop information needed to formalize the joint venture. Our preliminary project schedule predicts a January 2019 start of construction and end of construction by October 2019.

Priority Two -
New Construction – Welcome Center

A. Analysis of Use

The new Allegany College of Maryland Welcome Center will serve as first point of entry for prospective students and visitors to the Cumberland Campus. Realizing the impact that the campus visit experience has on a prospective student's decision to attend a higher education institution, the completed Center be an inviting area signifying our deep interest in student achievement and success. The Center will be the central coordinating point of providing campus tours and general information regarding College academic programs, services, events, course information, and directions to and around campus. Various College literature will be available at the Center, appropriately displayed and easily accessible. The Center will include a Welcome Desk, lounge area, a

Future location of Welcome Center

Future location of softball field

multimedia presentation room, office space for staffing, and public restroom facilities.

B. Proposed Expansion Program

We envision the Welcome Center as an approximate 1500 s.f. one-story addition adjoining the existing Library, which is the first building seen by visitors when traveling onto the campus and is considered a focal point. Architectural design and construction materials will complement the Library and nearby facilities and preserve the natural beauty of the Willowbrook Campus.

Design and construction of the new Center is fully supported by private donation to the project. Estimated project cost is $450,000.

Design of the Center is currently in progress. The current project schedule predicts an April 2018 start of construction and end of construction by October 2018.

Priority Three -
New Construction – Softball Field & Related Facilities

A. Analysis of Use

Construction of a new fast-pitch softball field provides Allegany College of Maryland greater equality in athletic facilities for co-educational groups and sports. Currently, ACM does not have a field for women's fast-pitch softball. Team practices occur and scheduled games are played on other community fields. This arrangement increases player travel compared to similar sports teams and continues loss of home field advantage during the competitive season.

B. Proposed Expansion Program

Construction of the new fast-pitch field and related facilities is funded with grant monies awarded the City of Cumberland. Estimated cost is $125,000, including design services.

Design of the field is completed. The current project schedule predicts March 2018 as start of construction and end of construction by early May.

We selected a site at the opposite end of the sports complex from the existing baseball field. This positioning forms a new defined perimeter for the existing sports complex. The site is presently in grass and unused for any other purpose.

Field design complies with current rules published by the National Collegiate Athletic Association (NCAA) as well as any criteria set forth by the College. New construction includes field drainage and groundwater management, skinned infield and grassed outfield, warning track, appropriate safety fencing, team dugouts, electronic scoreboard, and a tap for potable water. Design of the field has complied with ADA requirements.

ALLEGANY COLLEGE *of* MARYLAND

Cumberland Campus

12401 Willowbrook Road, SE • Cumberland, MD 21502-2596
301-784-5000

Bedford County Campus

18 North River Lane • Everett, PA 15537-1410
814-652-9528

Bedford County Technical Center

195 Pennknoll Road • Everett, PA 15537-6946
814-623-2760

School of Hospitality Management and Culinary Arts

The Culinaire Café / Gateway Center
110-114 Baltimore Street • Cumberland, MD 21502-2302
301-784-5410

Allegany College of Maryland is required to inform prospective and current students of important College policies, including Non-Discrimination, Title IX, Clery Act, Heroin & Opioid, Drug and Alcohol Use, Academic Disabilities, FERPA, Accreditation, and Gainful Employment Disclosure. For full details on these key policies, please visit the Allegany College of Maryland website at allegany.edu/policymandates.