



NORTH HARRIS MONTGOMERY
COMMUNITY COLLEGE DISTRICT

Vision to Strategy

A strategy focused approach to district-wide facilities planning

District-Wide Facilities Condition Assessment and Long Range Master Planning

March 2, 2006

*SUMMARY OF MASTER PLANNING PROJECTS
PHASE I, 2006 – 2010*

ALL PROJECTS-ALL SITES

<i>Campus</i>	<i>Estimated Cost of All Projects</i>
North Harris College	\$52,000,000
Kingwood College	26,500,000
Tomball College	46,900,000
Montgomery College	47,300,000
Cy-Fair College	44,100,000
District Services & Training Center	4,600,000
District-Wide Projects	16,200,000
TOTAL-ALL CAMPUSES	\$237,600,000

NORTH HARRIS COLLEGE

<i>Project</i>	<i>New Square Feet</i>	<i>Estimated Cost</i>
Health Professions Bldg.	60,000	\$16,800,000
Digital Tech. Center	30,000	9,000,000
Academic Bldg Upgrades		8,500,000
Kitchen/Dining Upgrades		1,600,000
Richey Road Entry		700,000
Winship Bldg Upgrades		600,000
Parking at Main Campus		1,500,000
Capital Renewal		13,300,000
TOTAL FOR NHC	90,000	\$52,000,000

KINGWOOD COLLEGE

<i>Project</i>	<i>New Square Feet</i>	<i>Estimated Cost</i>
Student Conference Ctr	62,000	\$17,400,000
Renovate Fine Arts Bldg		2,000,000
Parking at Main Campus		1,200,000
Renovate Admin. Bldg		500,000
Complete Road Loop		400,000
Formal Entry Drive		300,000
Capital Renewal		4,700,000
TOTAL FOR KC	62,000	\$26,500,000

TOMBALL COLLEGE

<i>Project</i>	<i>New Square Feet</i>	<i>Estimated Cost</i>
Health/Science Bldg-TRMC	60,000	\$16,800,000
Performing/FA Bldg	30,000	12,100,000
Vet Tech Expansion	30,000	8,400,000
Willow Chase Expansion	16,000	4,500,000
Campus Entry Drive		800,000
Parking-Willow Chase		700,000
Parking-HS Building		600,000
Capital Renewal		3,000,000
TOTAL FOR TC	136,000	\$46,900,000

MONTGOMERY COLLEGE

<i>Project</i>	<i>New Square Feet</i>	<i>Estimated Cost</i>
Health/Science Building	60,000	\$16,800,000
Renovate/Def. Maint. TUC	77,500	8,400,000
Performing/Vis Arts Bldg	33,500	13,600,000
Wellness Center	10,000	2,500,000
Upgrade Science Building		1,700,000
Expand Entry		200,000
Capital Renewal		4,100,000
TOTAL FOR MC	181,000	\$47,300,000

CY-FAIR COLLEGE

<i>Project</i>	<i>New Square Feet</i>	<i>Estimated Cost</i>
Classroom Building	95,000	\$28,000,000
Student Services Building	30,000	8,400,000
Expand Fitness Center	10,000	2,500,000
Upgrade Workforce Lab		2,400,000
Parking-Main Campus		1,200,000
Renovate Library		800,000
Complete Road Loop		600,000
Capital Renewal-Fairbanks		200,000
TOTAL FOR CFC	135,000	\$44,100,000

DISTRICT SERVICES AND TRAINING CENTER

<i>Project</i>	<i>New Square Feet</i>	<i>Estimated Cost</i>
Training and Dev. Bldg	16,000	4,600,000

DISTRICT-WIDE PROJECTS

<i>Project</i>	<i>New Square Feet</i>	<i>Estimated Cost</i>
Technology Upgrades		\$3,000,000
Security Systems		2,500,000
Land Acquisitions		4,200,000
Contingency/Bond Costs		6,500,000
TOTAL FOR D-WIDE		\$16,200,000

MASTER PLAN

The NHMCCD Facilities Assessment and Long Range Master Plan is intended as a strategic and tactical guide for the physical development of the District's five college campuses over the next 15 years. In addition to the five colleges, the future growth of the District Services Training Center (DSTC) and its role in serving the community is also a part of this strategic long range planning. The 15-year master plan is divided into three distinct phases:

Phase One (2006-2010) - The Implementation Phase

This is the most critical of the three phases, because it addresses both the current needs and deficiencies as they relate to the District's ability to fulfill its educational mission. In addition to current needs and deficiencies, Phase One also addresses the projected need for new facilities to accommodate the anticipated growth of student populations on the District's five campuses in the next five years.

Phase Two (2011-2015) - The Positioning Phase

In addition to addressing the projected growth of student populations in years 6 through 10 of the long range plan, Phase Two acknowledges the inevitability of changes in curriculum and programs and the impact of those changes on existing facilities and new development. As the second development cycle in the long range plan, the Positioning Phase must be considered during the Phase One - Implementation Phase to ensure a logical sequence of development in the next ten years.

Phase Three (2016-2020) - The Horizon Phase

Phase Three is important to the long range plan for several reasons. It allows the District to plan for anticipated growth within its service areas and to assess the carrying capacity of its current campuses to accommodate projected student populations. In addition to providing the roadmap for logical long-term development of the physical site(s), the Horizon Phase will provide the District with the rationale, if necessary, for land acquisition in response to future District expansion.

Key Planning Principles

The phased development plans for each campus were shaped by three key drivers; (1) the physical site and its carrying capacity; (2) the facilities and infrastructure needs identified during the Facilities Condition Assessment, Demographic Analysis and Space Utilization Studies; and, (3) the Key Planning Principles developed and documented during meetings conducted in May with the College Leadership Groups for each campus.

The Key Planning Principles are the guiding ethic underlying the Master Plan. These planning principles reflect the ideals that participants of the College Leadership Group feel are critical to maintaining, and enhancing, the character and quality of the campuses and their limited resources as NHMCCD responds to the growing needs of the District and its service areas.

The planning principles that served as baseline considerations for the phased development plans include:

- 1. Preserve the natural environment & character of the existing campus*
- 2. Enhance the convenience and accessibility for all campus users to navigate their way around campus*
- 3. Promote a pedestrian environment distinct from a vehicular environment*
- 4. Consider the campus' orientation to the community - create an identifiable front door*
- 5. Locate and orient future buildings to create engaging outdoor spaces*
- 6. Consider smaller building footprints and increased density (taller buildings) to preserve the limited amount of open space and land resources*
- 7. Promote sustainability and efficiency as integral elements of the campus culture*

NORTH HARRIS COLLEGE—OVERVIEW

North Harris College, the oldest college in NHMCCD, continues to experience significant growth due to aggressive development in its service area. The College is pressed to respond to the demands of the rapidly expanding communities it serves.

Aging facilities and infrastructure are critical challenges facing North Harris College as it plans to meet the needs of a continually growing student population. Infrastructure upgrades and expansion are the first priority and will be needed to meet the demands created by new buildings and increased numbers of users.

The College's facilities (main campus) are heavily used and have reached target utilization, requiring new instructional capacity to meet future growth. The College's off-site Centers, Carver Center and Parkway Center, have existing capacity to accommodate future growth. For the next five-year development cycle, the primary growth strategy is on the main campus.

KINGWOOD COLLEGE—OVERVIEW

Kingwood College currently has the capacity to accommodate the projected student population growth anticipated in the next 5-year development phase. However, deficiencies in aging facilities, the introduction of new programs/curriculum, and the desire to reinforce the College's connection to the Kingwood community has created the need for capital improvements that will enhance the quality of campus life and make the College competitive with peer institutions.

The College's off-site campus, EMCID Center, is small and has the capacity to grow. The CATE Center is scheduled to close after the end of the spring semester.

One of the great assets for Kingwood College is the beautifully wooded setting that defines the character of the campus. In turn, the College is physically (and visually) hidden by the heavily wooded perimeter of the campus property. Kingwood College desires a more 'public face' to increase the community's awareness of its presence. Therefore, a new formal entry drive along Kingwood Drive into the campus is planned and a new Student Life/Conference Center is proposed to enhance public accessibility to the College's resources. To promote a safer environment for pedestrians, it is recommended that signaled crossing areas are installed for those students that park in the lots west of Sorters Road.

TOMBALL COLLEGE—OVERVIEW

Tomball College currently has the capacity to accommodate the projected student population growth anticipated in the next 5-year development phase. However, deficiencies in aging facilities, the introduction of new programs/curriculum, and the desire to reinforce the College's connection to the Tomball community has created the need for capital improvements that will enhance the quality of campus life and make the College competitive with peer institutions.

The College's off-site campus, Willow Chase Center, is heavily used and has exceeded theoretical maximum. Given the available instructional space on the main campus, future growth will be focused there.

Development and expansion of State Hwy 249 will have a significant impact on the visibility and accessibility of Tomball College. The elevated lanes and subsequent housing and commercial development that will occur due to the new highway expansion, will create a higher awareness to a larger audience for the campus. Accessibility to the campus will change due to the elevated lanes and feeder road system, and the need to create a new Formal Entry will be needed once State Hwy 249 is completed.

MONTGOMERY COLLEGE — OVERVIEW

Montgomery College, the northernmost college in NHMCCD, continues to experience significant growth due to aggressive development in its service area. In addition to future growth trends, space utilization studies show that Montgomery College currently exceeds the target established by the Texas Higher Education Coordinating Board and needs additional classroom space now to meet current demands.

Given current demands and projected student population growth over the next five-year development cycle, Montgomery College will require an aggressive building program to meet the educational needs of the community.

The College's off-site campus, CBTT Center, is small and has the capacity to grow. However, location and access suggest that all planned growth within the Montgomery College service area will be focused on the main campus.

DISTRICT SERVICES AND TRAINING CENTER—OVERVIEW

Unlike the District's five colleges, the District Services Training Center (DSTC) is unique in that it doesn't gauge its need for expansion on projected student population growth. As the Administrative Headquarters and Training Center for the District, its facilities needs are driven by the amount of support services and training programs they provide to the colleges and their staff. As the five colleges grow, so grows the DSTC to meet the District's needs.

NHMCCD and its five colleges are experiencing significant growth that will translate into new buildings and increased staffing. The District's ability to respond to this growth, expand its training programs and provide additional services to the five colleges is limited by its current facilities. In addition, the DSTC campus is unable to accommodate the projected number of new support staff that will require offices and/or workstations in the coming year. A survey was conducted by the consulting firm, Facilities Planning and Consulting, and determined that an additional 16,000 gsf of training program space and 12,000 gsf of office space were required to meet the current needs of the District.

Discussions are underway with Sam Houston State University to develop a satellite campus on a parcel of land within the DSTC property. The SHSU campus would require 7-10 acres of land depending on its final program. If developed, a new formal entry to the SHSU campus and road would be required off Gosling Road to allow for access and circulation. In addition, HARC has an option to develop a 7+ acre parcel of land on the DSTC property and adjacent to the proposed SHSU site. The potential development of these two entities clearly defines the remaining land available for expansion of DSTC's facilities.

An alliance with its SHSU neighbor and the potential for providing training programs and services to private sector firms has generated interest within the NHMCCD leadership for developing a **corporate training retreat** on the DSTC campus. **In addition to an expansion of its training facilities, the DSTC is proposing dining and food service capabilities as well as lodging** for overnight participants in its training programs to support its mission as a comprehensive, full-service training center.

NORTH HARRIS COLLEGE — CAPITAL IMPROVEMENT OPTIONS

CLG-PROPOSED CAPITAL IMPROVEMENT PROJECTS – PHASE ONE (2006-2010)

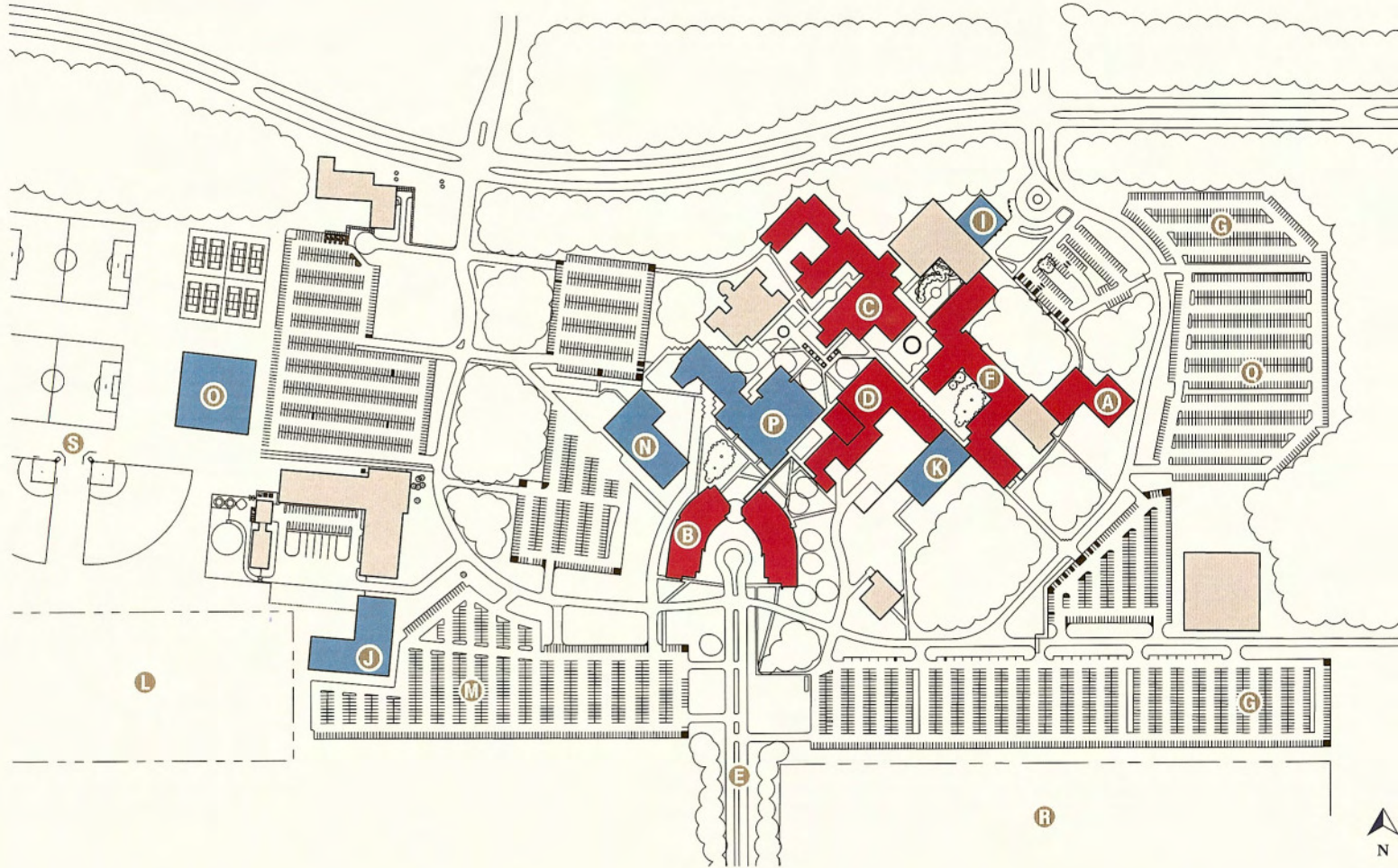
The following identifies capital improvement projects proposed by the College's CLG and considered vital to (1) addressing the instructional space needs for projected student population growth; (2) enhancing the quality of campus life for its students, faculty and staff; and, (3) increasing the types of programs and services currently available to students and the surrounding community. Estimated costs reflect 2009 dollars.

Item	Construction Type	Square Footage	Cost*	Comments
Health Professions Building	New Construction	60,000	\$ 16,800,000	Includes 30,000 gsf of required classroom space
Digital Technology Center II	New Construction	30,000	\$ 9,000,000	Student & Business Services; 20,000 gsf of classroom space
Academic Building Upgrades	Renovation	104,000	\$ 8,500,000	Includes 25,000 gsf of required classroom space
Kitchen and Dining Upgrades	Renovation	19,000	\$ 1,600,000	Entire first floor including kitchen, dining room and cyber cafe
Richey Road Entry Drive	New Construction	1,300 l.f.	\$ 700,000	Includes formal drop-off at the DTC complex
Winship Building Upgrades	Renovation	4,000	\$ 600,000	Renovation and upgrades to existing labs
Parking Spaces	New Construction	600 spaces	\$ 1,500,000	Surface parking; 375 new spaces; 225 make up spaces
Capitol Renewal			\$ 13,300,000	
TOTAL			\$ 52,000,000	

* New Construction Costs include site costs [landscape; sidewalks; grading] plus soft costs [fees, FF&E, contingencies, etc.]

* Renovation Costs include soft costs [fees, contingencies, etc.]

NORTH HARRIS COLLEGE



PHASE ONE (2006-2010)

- A. Health Professions Building
- B. Digital Technology Center II
- C. Academic Building Renovation
- D. Kitchen and Dining Upgrades
- E. Richey Road Entry Drive
- F. Winship Building Renovations
- G. Surface Parking Expansion

FUTURE PHASES- PROPOSED PROJECTS

- H. Parkway Center Parking Expansion (off-site)
- I. Library Expansion
- J. Applied Technology Center II
- K. Classroom Building
- L. Truck Driving Training Yard
- M. Surface Parking Expansion
- N. Classroom Building
- O. Fitness/Wellness Center
- P. HPE Building Renovation
- Q. Surface Parking Expansion
- R. Conference Center
- S. Sports/Recreation Fields



NHMCCD

Master Plan

Building Blocks

Facility Utilization

Demographic Analysis

Enrollment Projections

Future Space Requirements

North Harris College | Classroom Utilization by Building

North Harris College | Classroom Utilization & Occupancy by Building

Location	Building	No. of Classrooms	Capacity	Weekly Contact Hours	Utilization	Room Utilization
<i>North Harris College</i>	Academic Building	44	1,500	31,742	66%	112%
	Applied Technology Center	12	240	5,243	68%	107%
	Child Development Center	2	50	952	60%	113%
	College Bookstore	1	25	106	13%	32%
	Community Education Building	10	330	4,430	42%	76%
	DTEC	4	103	1,145	35%	57%
	Health & Physical Ed Building	4	109	968	28%	40%
	North Harris College Library	1	28	599	67%	122%
Winship Building	34	1,200	28,306	74%	117%	
North Harris College Total		112	3,585	73,491	64%	105%
<i>Carver Center</i>		11	319	3,876	38%	71%
<i>Parkway Center</i>		36	1,041	9,353	28%	41%
Grand Total		159	4,945	86,720	55%	88%

Utilization calculations based on Fall 2004 data

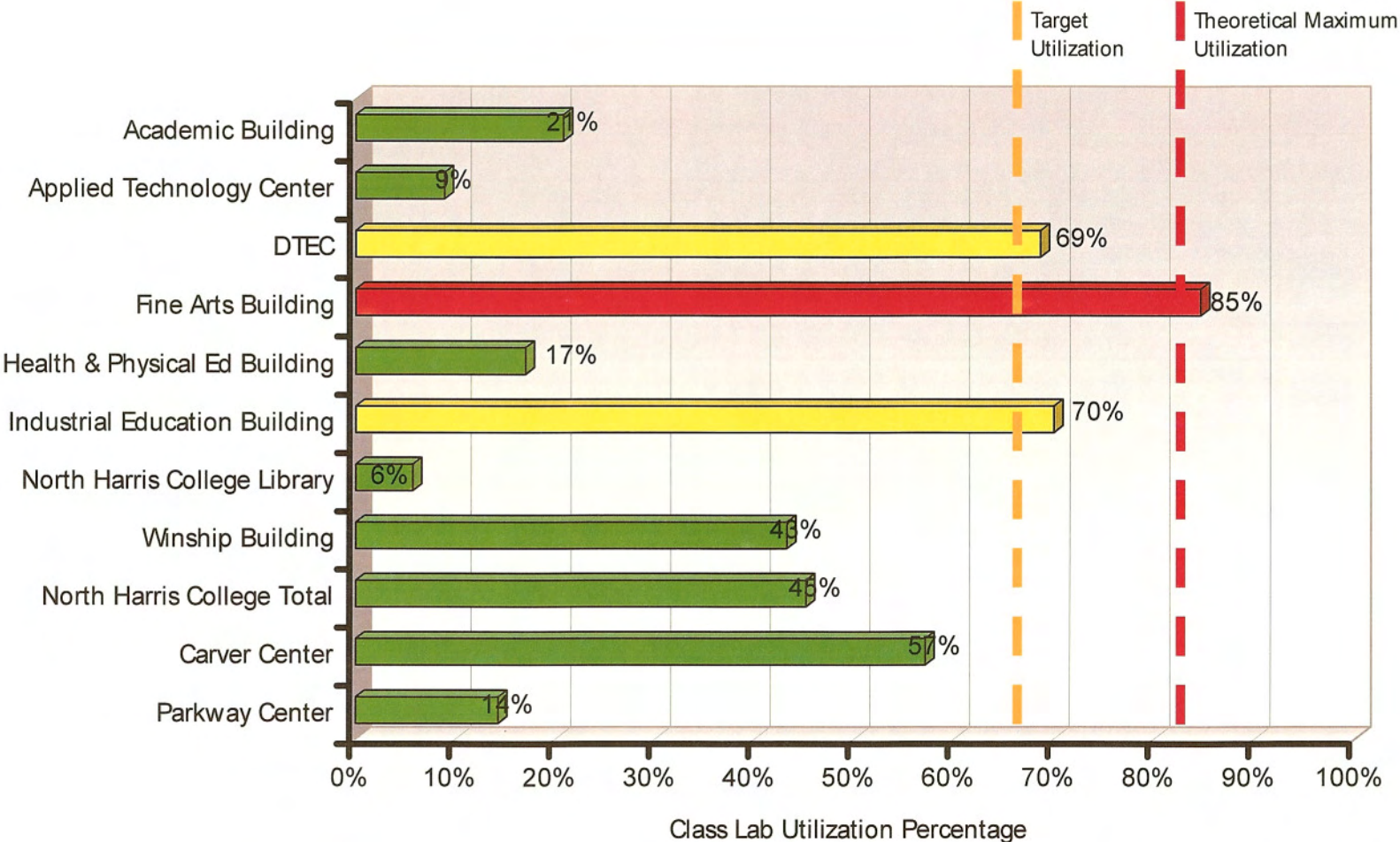
North Harris College | Class Lab Utilization by Building

North Harris College | Class Lab Utilization & Occupancy by Building

Location	Building	No. of Class Labs	Capacity	Weekly Contact Hours	Utilization	Room Utilization
North Harris College	Academic Building	7	132	879	21%	24%
	Applied Technology Center	10	155	439	9%	15%
	DTEC	19	399	8,762	69%	103%
	Fine Arts Building	11	128	3,468	85%	73%
	Health & Physical Ed Building	6	225	1,224	17%	31%
	Industrial Education Building	11	123	2,753	70%	61%
	North Harris College Library	1	14	26	6%	9%
	Winship Building	35	926	12,806	43%	62%
North Harris College Total		100	2,102	30,357	45%	61%
Carver Center		5	107	1,955	57%	70%
Parkway Center		12	319	1,456	14%	23%
Grand Total		117	2,528	33,768	42%	58%

Utilization calculations based on Fall 2004 data

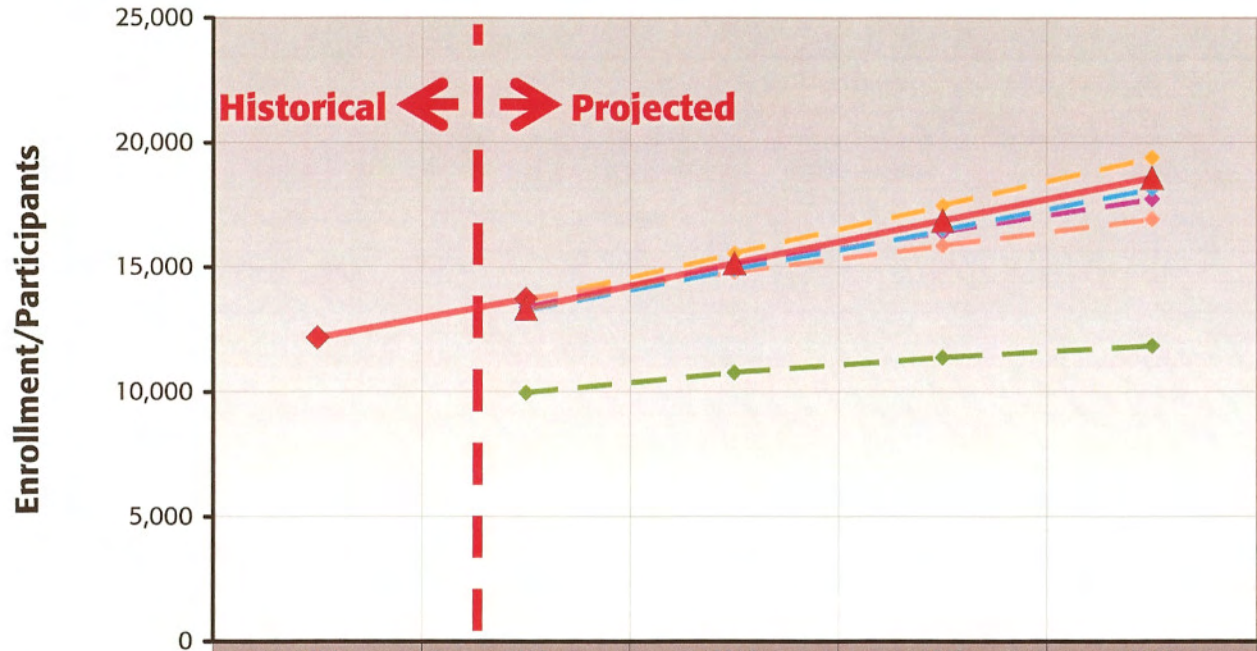
North Harris College | Class Lab Utilization by Building



Total Class Lab Average: 42%

Utilization calculations based on Fall 2004 data

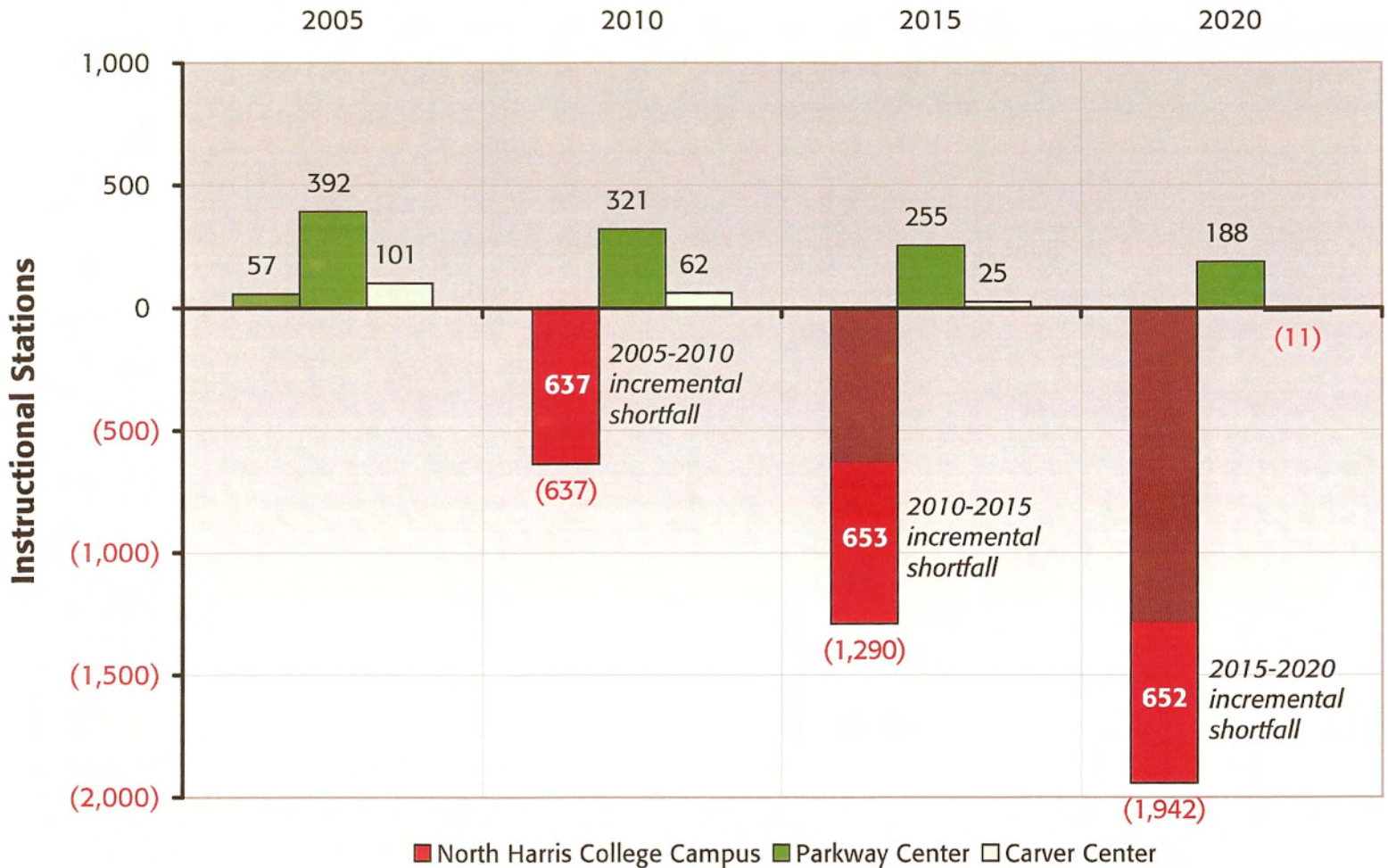
North Harris College | Enrollment Projections



	2000	2005	2010	2015	2020
THECB Projections		9,980	10,780 (1.6%)	11,387 (1.1%)	11,861 (0.8%)
Demographic Projections		13,390	15,074 (1.9%)	16,413 (1.7%)	17,753 (1.6%)
ISD Projections (# of Seniors)		13,626	15,554 (2.7%)	17,481 (2.4%)	19,409 (2.1%)
Participant Projections		13,734	14,802 (1.5%)	15,871 (1.4%)	16,939 (1.3%)
Master Plan 2005 Projections		13,257	14,914 (2.4%)	16,484 (2.0%)	18,167 (2.0%)
Actual Participants	12,180	13,734			
Planning Line		13,343	15,167 (2.6%)	16,886 (2.2%)	18,602 (2.0%)

Projections for North Harris College with the derived planning lines used to calculate future facility needs. Actual Participants includes all Unduplicated Credit, CE and GED/ABE/ESL Students; it excludes Distance Learning and HS Dual Credit Students. THECB Projections includes Credit, HS Dual Credit and Distance Learning Students; it excludes CE and GED/ABE/ESL Students.

North Harris College | Projections



Composite of the instructional station surplus/deficit at the North Harris College Campus, Carver Center and Parkway Center with the assumption that enrollment will continue to grow at all locations

NHMCCD

Master Plan

Building Blocks

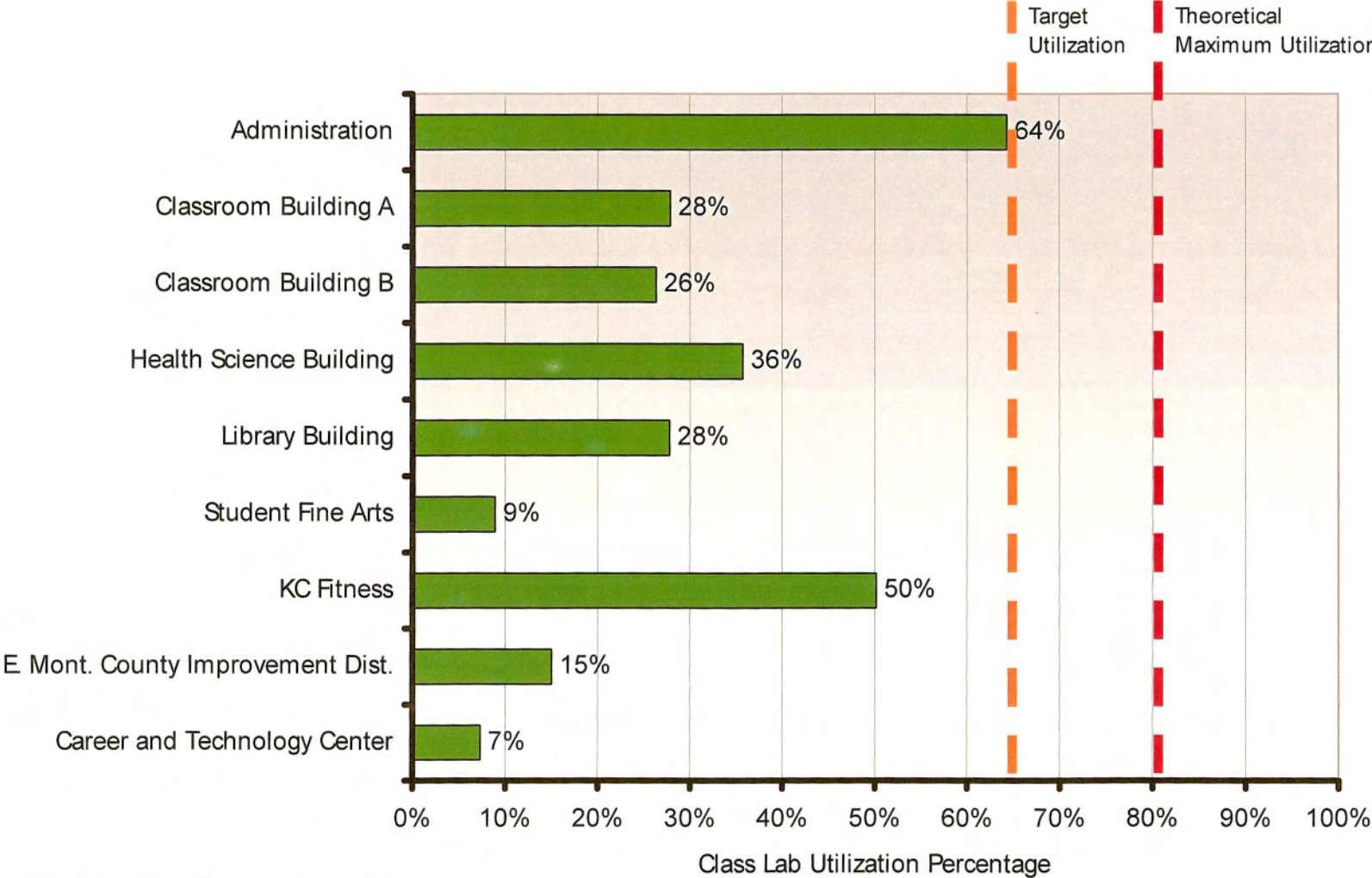
Facility Utilization

Demographic Analysis

Enrollment Projections

Future Space Requirements

Kingwood College | Class Lab Utilization by Building



Total Class Lab Average: 33%

Utilization calculations based on Fall 2004 data

TOMBALL COLLEGE—CAPITAL IMPROVEMENT OPTIONS

CLG-PROPOSED CAPITAL IMPROVEMENT PROJECTS – PHASE ONE (2006-2010)

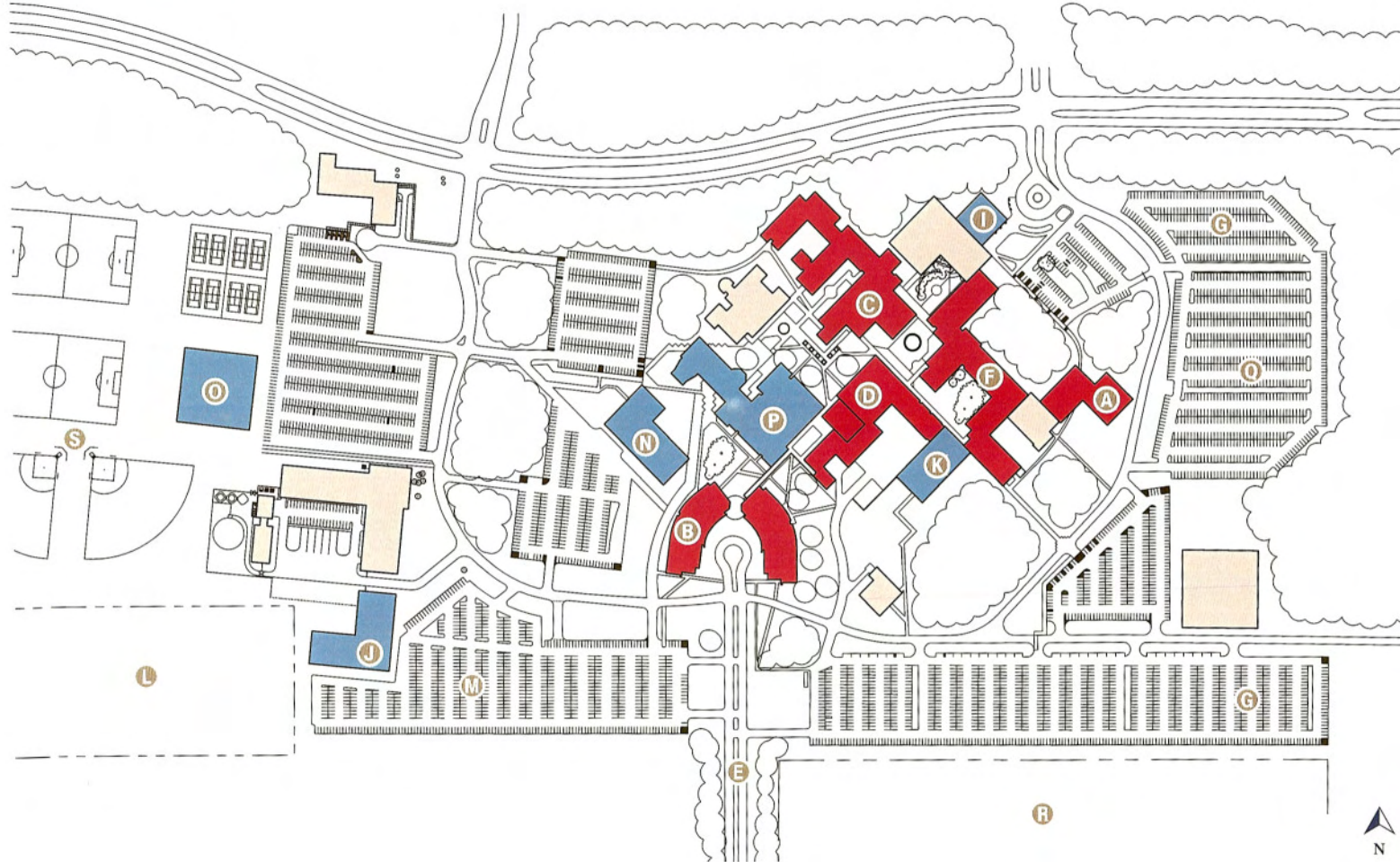
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Item	Construction Type	Square Footage	Cost*	Comments
Health Sciences Building (off-site)	New Construction	60,000	\$ 16,800,000	In conjunction with Tomball Regional Medical Center
Performing/Fine Arts Building	New Construction	30,000	\$ 12,100,000	500-seat facility; high profile location with SH249 frontage
Vet Tech Program Expansion	New Construction	30,000	\$ 8,400,000	Adjacent to the Big Animal Facility on campus
Student Amenity Expansion (off-site)	New Construction	16,000	\$ 4,500,000	Addition to existing Willow Chase Center
New Campus Entry Drive	New Construction	1,600 l.f.	\$ 800,000	From Baker Road @ FM249; divided lanes; new signage
Parking Area (off-site)	New Construction	300 spaces	\$ 700,000	Surface parking; Willow Chase Center; 268 new spaces; 32 make up spaces
Parking Area (off-site)	New Construction	240 spaces	\$ 600,000	Surface Parking for Health Sciences Building
Capitol Renewal			\$ 3,000,000	
TOTAL			\$ 46,900,000	

* New Construction Costs include site costs [landscape; sidewalks; grading] plus soft costs [fees, FF&E, contingencies, etc.]

* Renovation Costs include soft costs [fees, contingencies, etc.]

NORTH HARRIS COLLEGE



PHASE ONE (2006-2010)

- A. Health Professions Building
- B. Digital Technology Center II
- C. Academic Building Renovation
- D. Kitchen and Dining Upgrades
- E. Richey Road Entry Drive
- F. Winship Building Renovations
- G. Surface Parking Expansion

FUTURE PHASES- PROPOSED PROJECTS

- H. Parkway Center Parking Expansion (off-site)
- I. Library Expansion
- J. Applied Technology Center II
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- O. Fitness/Wellness Center
- P. HPE Building Renovation
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- R. Conference Center
- S. Sports/Recreation Fields

NHMCCD

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Tomball College | Classroom/Lab Utilization by Building

Tomball College Classroom Utilization & Occupancy by Building

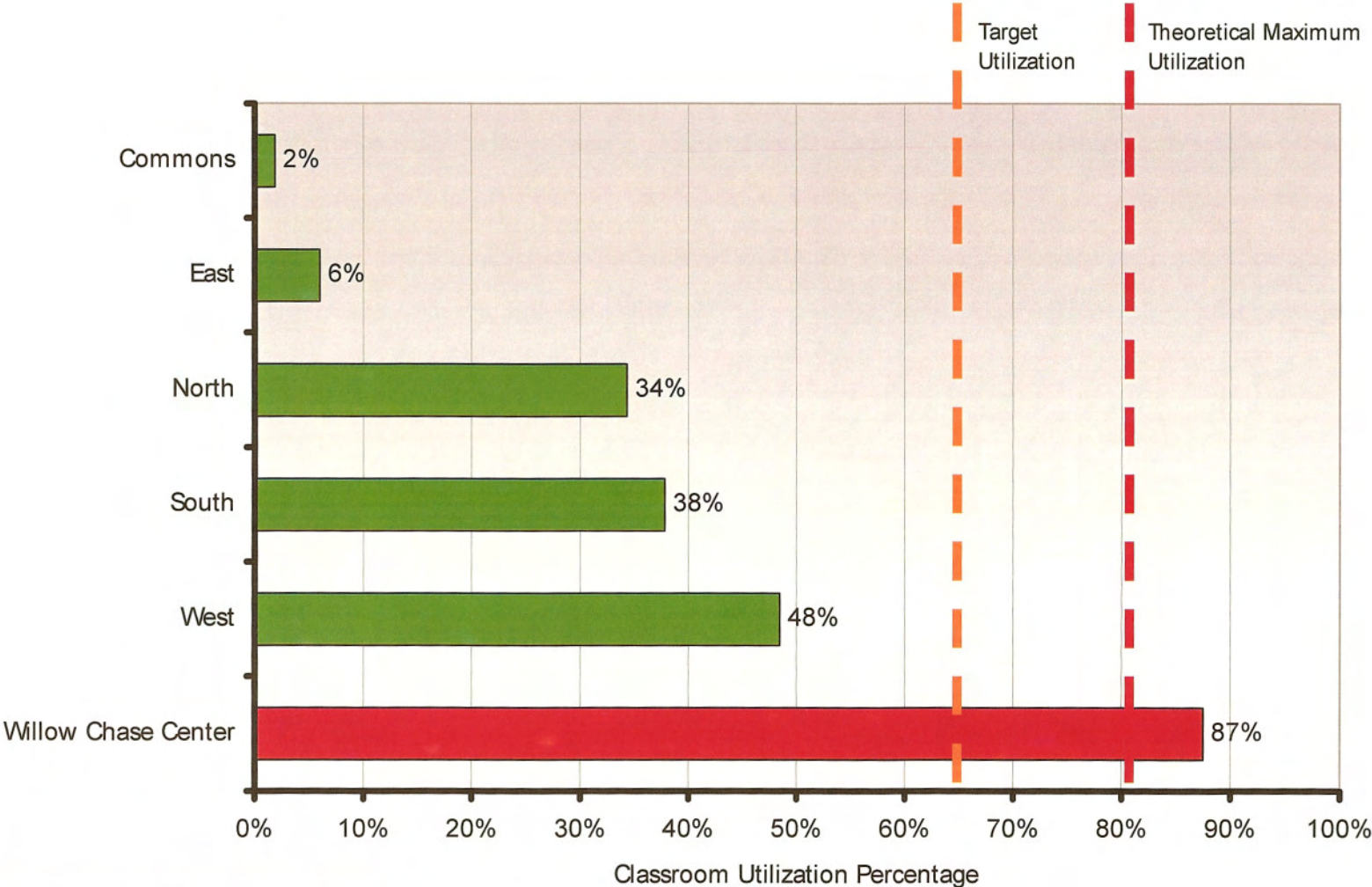
Location	Building	No. of Classrooms	Capacity	Weekly Contact Hours	Utilization	Room Utilization
Tomball College	Commons	2	90	53	2%	6%
	East	5	264	507	6%	28%
	North	2	69	758	34%	70%
	South	35	1276	15443	38%	63%
	West	17	468	7255	48%	65%
Tomball College Total		61	2167	24015	35%	59%
Willow Chase	Willow Chase Center	24	724	20269	87%	116%
Grand Total		85	2891	44284	48%	75%

Tomball College Class Lab Utilization & Occupancy by Building

Location	Building	No. of Class Labs	Capacity	Weekly Contact Hours	Utilization	Room Utilization
Tomball College	East	19	508	3358	21%	37%
	North	2	70	573	26%	61%
	South	6	156	1347	27%	43%
	West	4	96	857	28%	44%
Tomball College Total		31	830	6135	23%	41%
Willow Chase	Willow Chase Center	8	192	1946	32%	47%
Grand Total		39	1022	8080	25%	42%

Utilization calculations based on Fall 2004 data

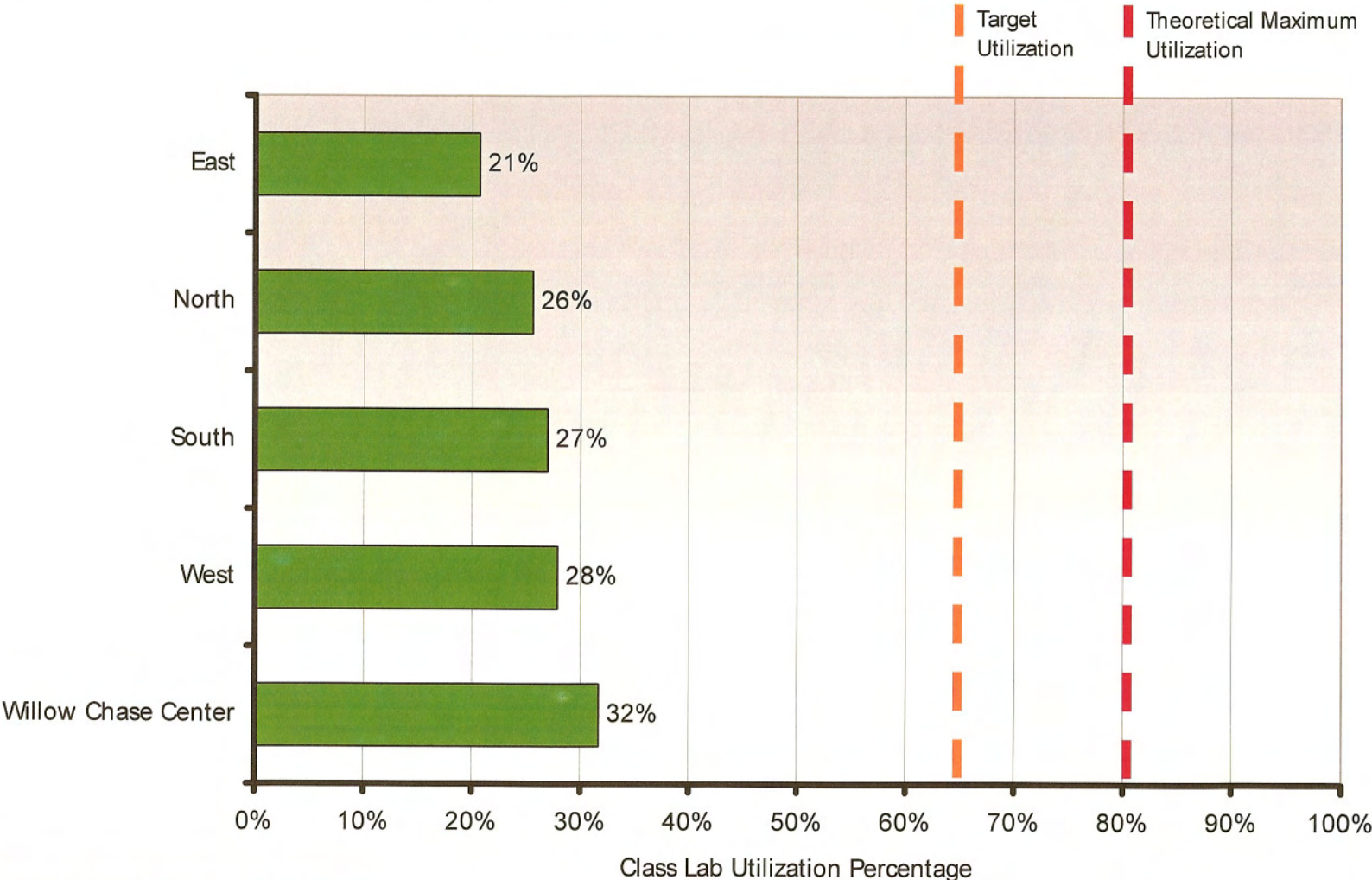
Tomball College | Classroom Utilization by Building



Total Classroom Average: 48%

Utilization calculations based on Fall 2004 data

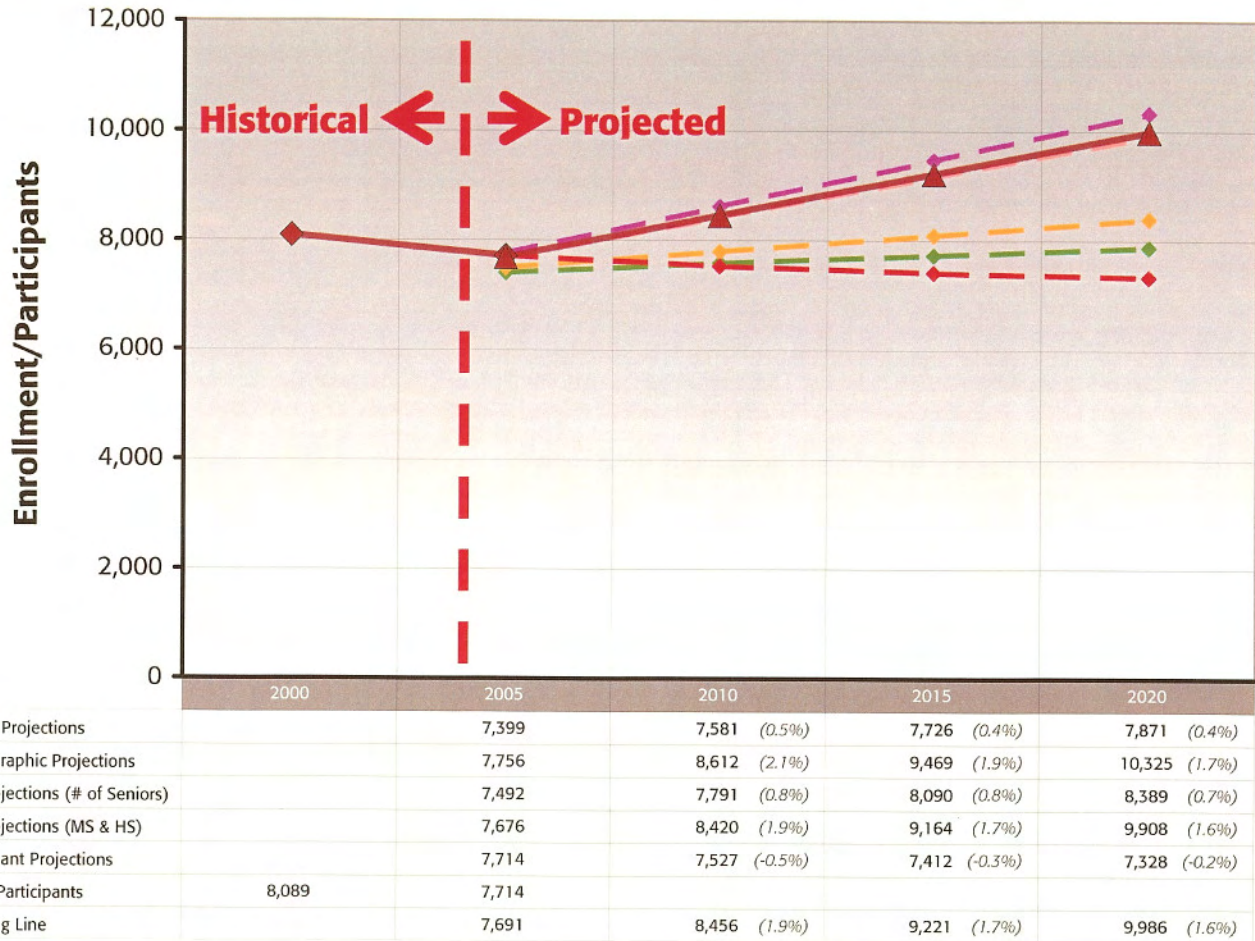
Tomball College | Class Lab Utilization by Building



Total Class Lab Average: 25%

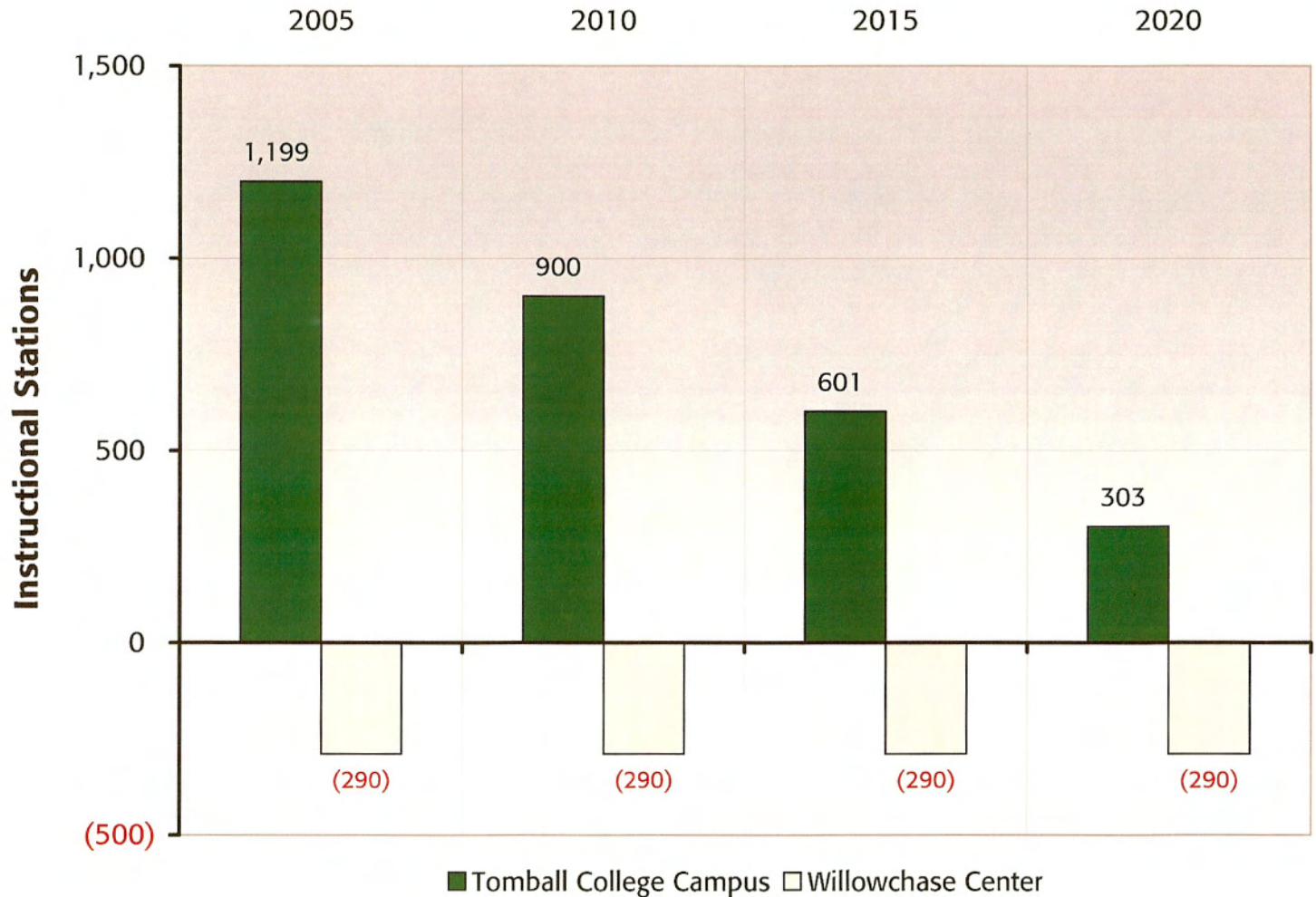
Utilization calculations based on Fall 2004 data

Tomball College | Enrollment Projections



Projections for Tomball College with the derived planning lines used to calculate future facility needs. Actual Participants includes all Unduplicated Credit, CE and GED/ABE/ESL Students; it excludes Distance Learning and HS Dual Credit Students. THECB Projections includes Credit, HS Dual Credit and Distance Learning Students; it excludes CE and GED/ABE/ESL Students.

Tomball College | Projections



Composite of the instructional station surplus/deficit at the Tomball College Campus and Willow Chase Center with the assumption that enrollment will continue to grow at the main campus only.

MONTGOMERY COLLEGE—CAPITAL IMPROVEMENT OPTIONS

CLG-PROPOSED CAPITAL IMPROVEMENT PROJECTS – PHASE ONE (2006-2010)

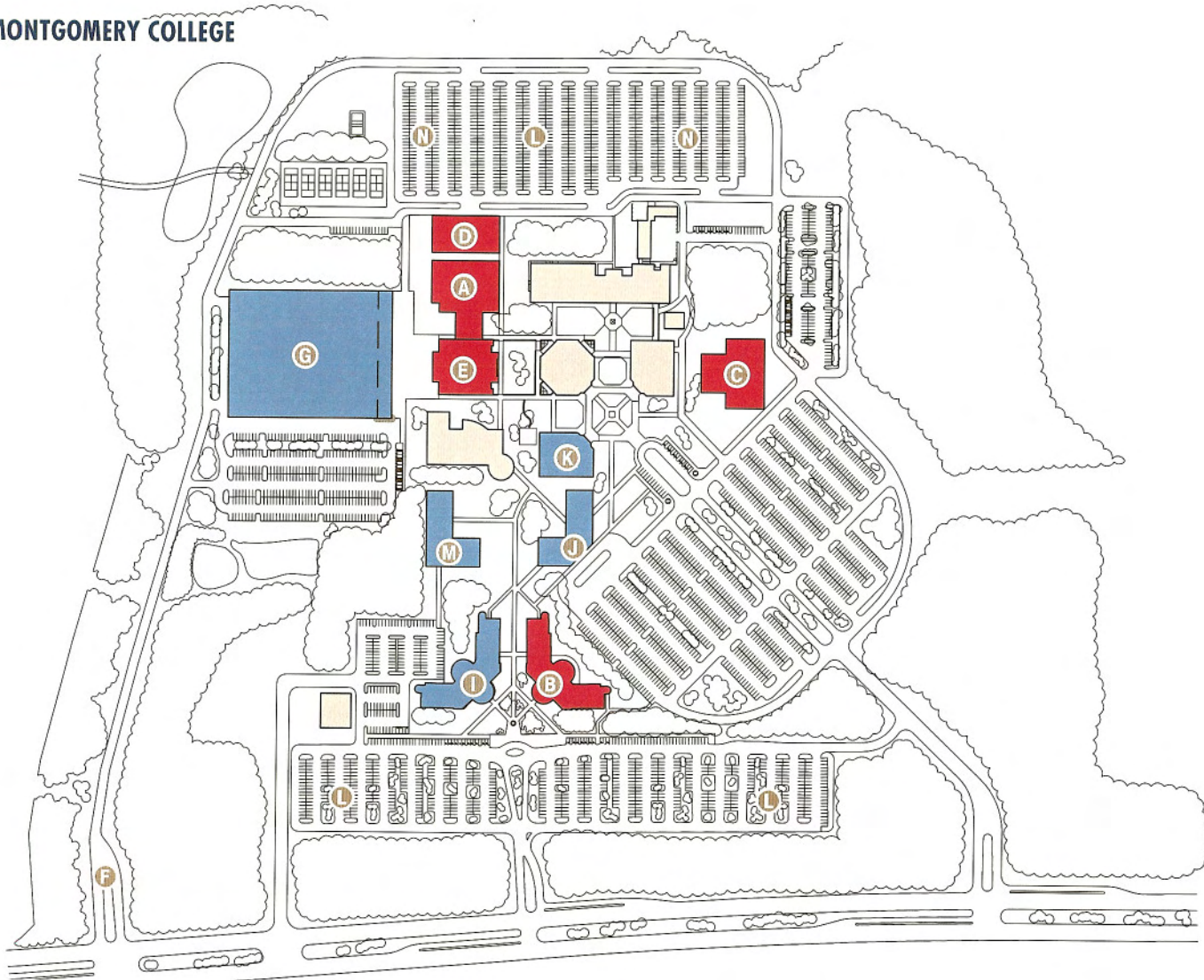
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Item	Construction Type	Square Footage	Cost*	Comments
Sciences/Health Professions Building	New Construction	60,000	\$ 16,800,000	An addition to the Science Building (B); includes 40,000 gsf of required classroom space
University Center	Renovation	77,500	\$ 8,400,000	Adaptive re-use of SHSU space; includes 68,500 gsf of required classroom space
Performing & Visual Arts Building	New Construction	33,500	\$ 13,600,000	Primarily PA/VA classrooms and labs; includes 20,000 gsf of required classroom space
Wellness Center	New Construction	10,000	\$ 2,500,000	Includes 8,000 gsf of required classroom space
Science Building (B) Upgrades	Renovation	12,000	\$ 1,700,000	Upgrade existing labs to meet program needs
Expanded Entry Drive	New Construction	350 l.f.	\$ 200,000	Divided two-lane both way to accommodate traffic volume
Capitol Renewal			\$ 4,100,000	
TOTAL			\$ 47,300,000	

* New Construction Costs include site costs [landscape; sidewalks; grading] plus soft costs [fees, FF&E, contingencies, etc.]

* Renovation Costs include soft costs [fees, contingencies, etc.]

MONTGOMERY COLLEGE



PHASE ONE (2006-2010)

- A. Health Professions Building
- B. University Center Renovation
- C. Performing and Visual Arts Building
- D. Wellness Center
- E. Science Building Lab Upgrades
- F. Expanded Entry Road

FUTURE PHASES- PROPOSED PROJECTS

- G. Parking Garage
- H. Surface Parking Expansion
- I. Classroom Building/
Conference Center
- J. Student Services/Student Center
- K. Buildings A and E Renovation
- L. Surface Parking Expansion
- M. Classroom Building
- N. Surface Parking Expansion
- O. Sports/Recreation Fields
(off-site)



NHMCCD

Master Plan

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Enrollment Projections

Future Space Requirements

Montgomery College | Classroom/Lab Utilization by Building

Montgomery College Classroom Utilization & Occupancy by Building

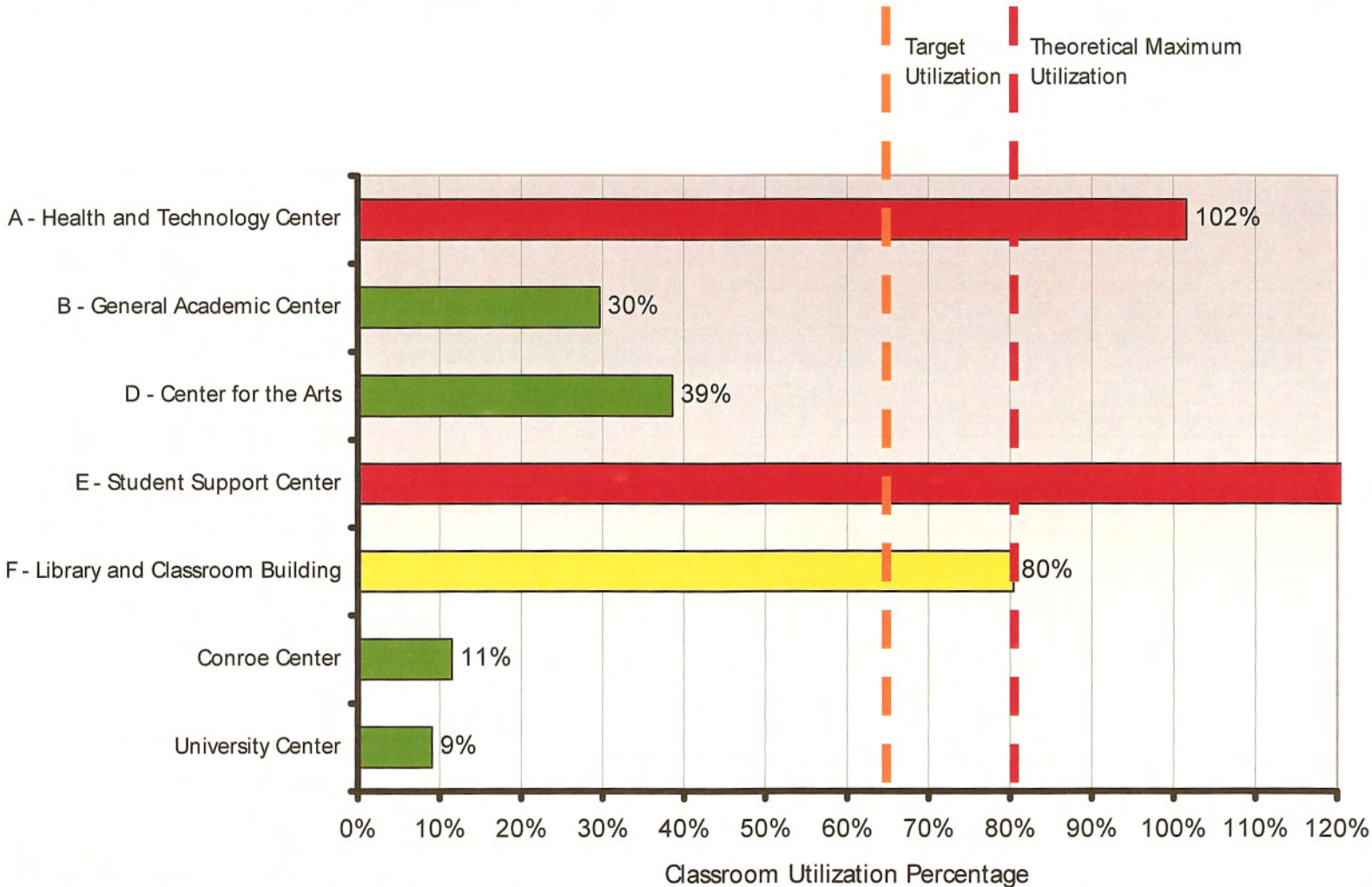
Location	Building	No. of Classrooms	Capacity	Weekly Contact Hours	Utilization	Room Utilization
Montgomery College	A - Health and Technology Center	13	379	12320	102%	106%
	B - General Academic Center	18	555	5249	30%	46%
	D - Center for the Arts	1	32	395	39%	98%
	E - Student Support Center	7	152	6642	137%	153%
	F - Library and Classroom Building	20	574	14772	80%	116%
Montgomery College Total		59	1692	39378	73%	97%
Ctr Bus & Tech Training	Conroe Center	12	284	1041	11%	65%
University Center	University Center	6	195	563	9%	15%
Grand Total		77	2171	40983	59%	85%

Montgomery College Class Lab Utilization & Occupancy by Building

Location	Building	No. of Class Labs	Capacity	Weekly Contact Hours	Utilization	Room Utilization
Montgomery College	A - Health and Technology Center	6	132	1158	27%	50%
	B - General Academic Center	11	308	5066	51%	64%
	D - Center for the Arts	3	47	1095	73%	181%
	E - Student Support Center	2	48	2787	181%	194%
	F - Library and Classroom Building	11	292	2953	32%	68%
Montgomery College Total		33	827	13060	49%	81%
Ctr Bus & Tech Training	Conroe Center	5	74	760	32%	44%
Grand Total		38	901	13820	48%	76%

Utilization calculations based on Fall 2004 data

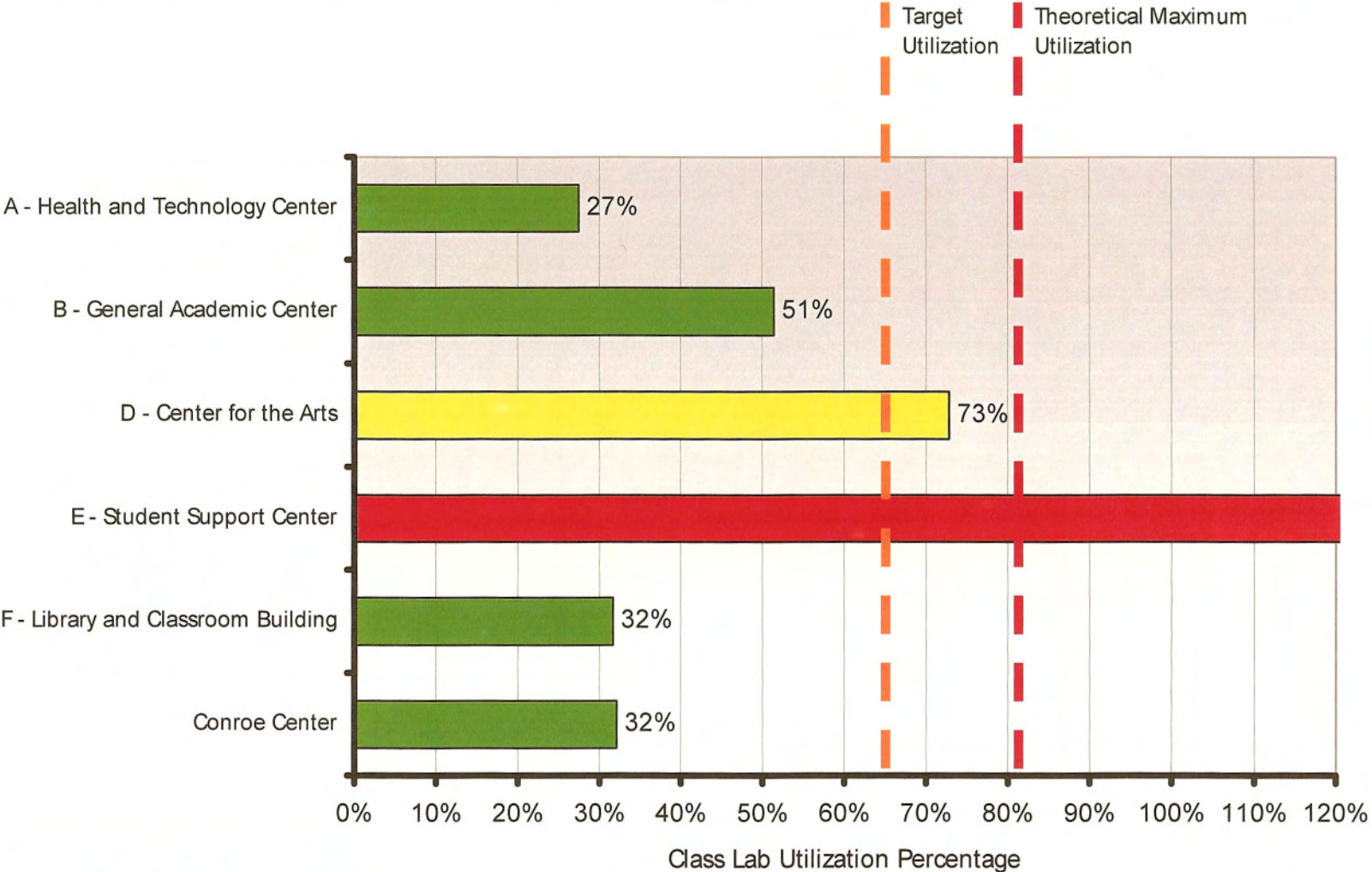
Montgomery College | Classroom Utilization by Building



Total Classroom Average: 59%

Utilization calculations based on Fall 2004 data

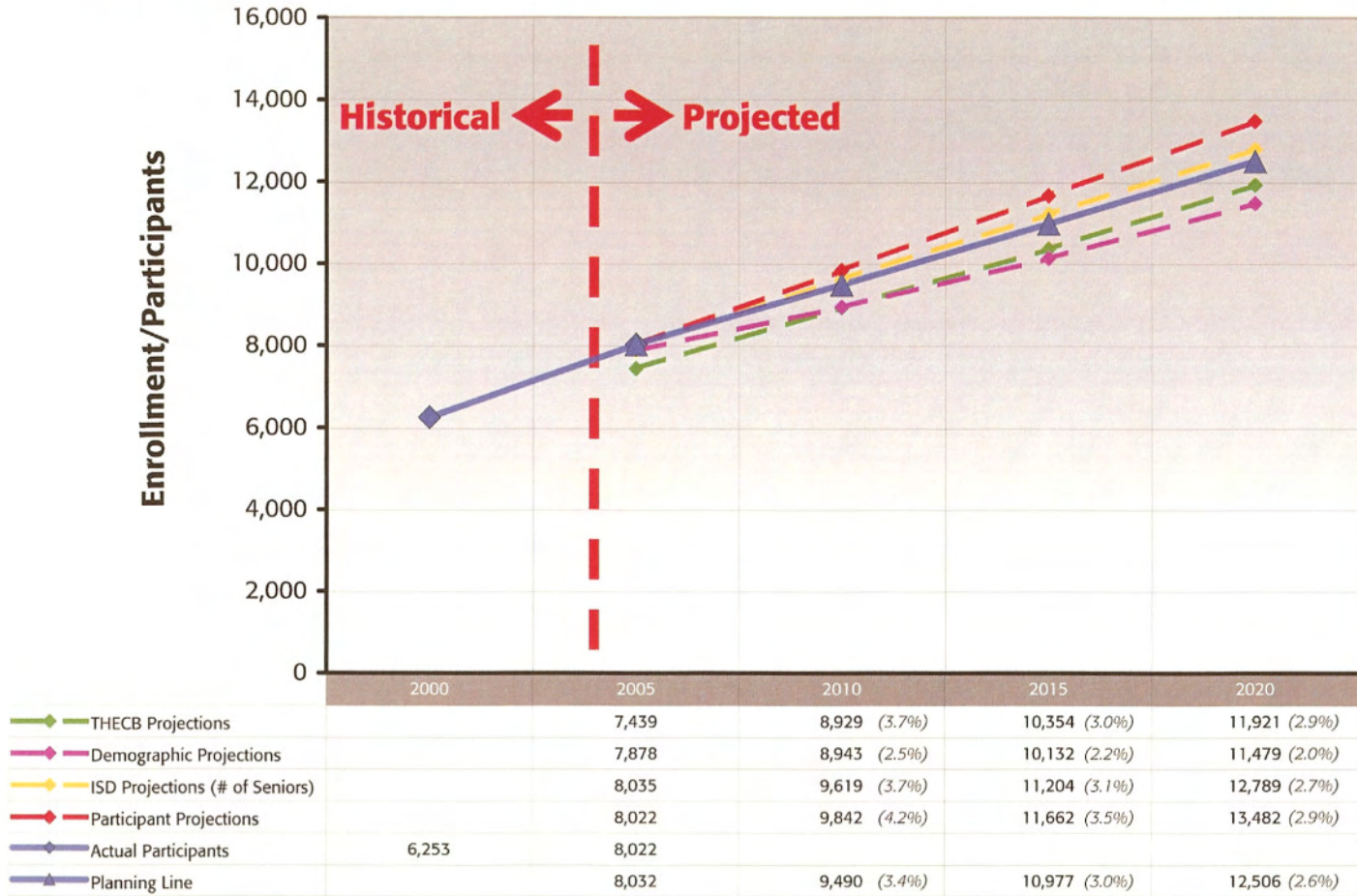
Montgomery College | Class Lab Utilization by Building



Total Class Lab Average: 48%

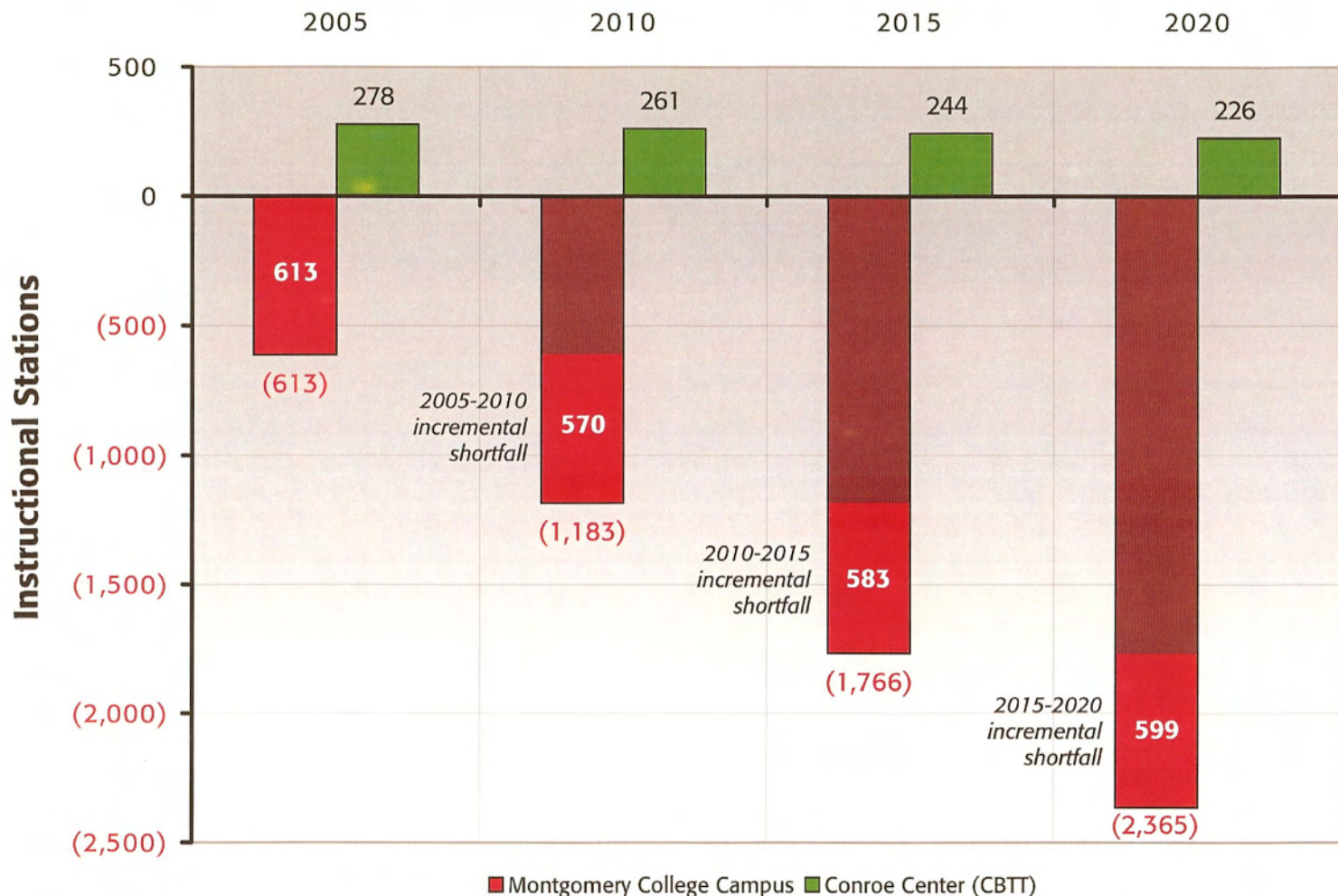
Utilization calculations based on Fall 2004 data

Montgomery College | Enrollment Projections



Projections for Montgomery College with the derived planning lines used to calculate future facility needs. Actual Participants includes all Unduplicated Credit, CE and GED/ABE/ESL Students; it excludes Distance Learning and HS Dual Credit Students. THECB Projections includes Credit, HS Dual Credit and Distance Learning Students; it excludes CE and GED/ABE/ESL Students.

Montgomery College | Projections



Composite of the instructional station surplus/deficit at the Montgomery College Campus and the Center for Business & Technology Training with the assumption that enrollment will continue to grow at all locations.

CY-FAIR COLLEGE — CAPITAL IMPROVEMENT OPTIONS

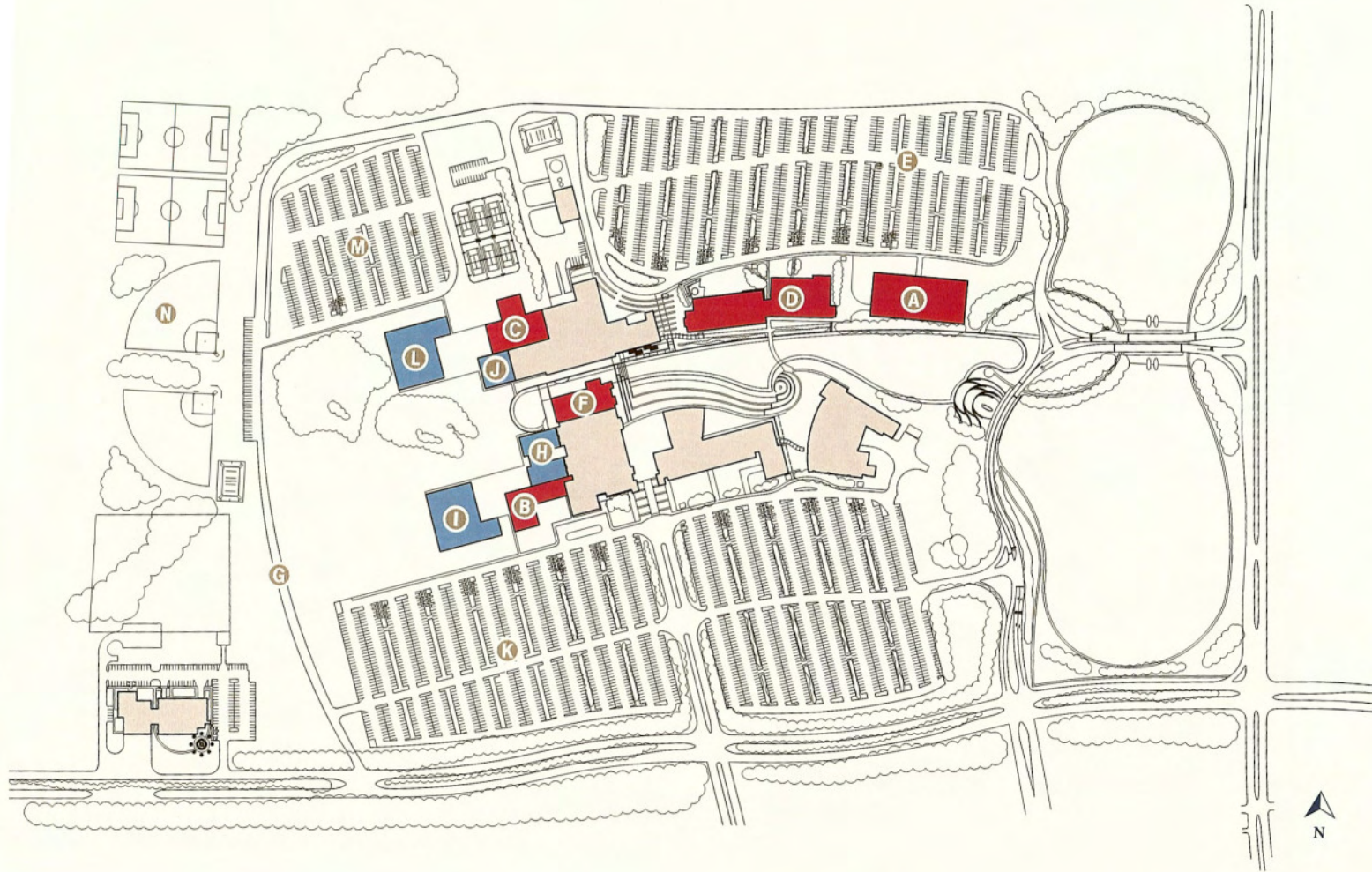
CLG-PROPOSED CAPITAL IMPROVEMENT PROJECTS – PHASE ONE (2006-2010)

The following identifies capital improvement projects proposed by the College's CLG and considered vital to (1) addressing the instructional space needs for projected student population growth; (2) enhancing the quality of campus life for its students, faculty and staff; and, (3) increasing the types of programs and services currently available to students and the surrounding community. Estimated costs reflect 2009 dollars.

Item	Construction Type	Square Footage	Cost*	Comments
Classroom Building	New Construction	95,000	\$ 28,000,000	Basic Classroom and Support Space; includes 5,000 gsf of new Pharmacy Tech and Robotics labs
Student Services Building	New Construction	30,000	\$ 8,400,000	Expanded services to meet growing demand at Cy-Fair
Fitness Center Expansion	New Construction	10,000	\$ 2,500,000	Currently unable to offer needed programs
Workforce Program Laboratory Upgrades	Renovation	17,000	\$ 2,400,000	Sonography; Echocardiography; Surgical Tech; Nanotechnology; Massage Therapy; Natural Science
Parking Spaces	New Construction	500 spaces	\$ 1,200,000	Surface Parking
Library Interior Spaces	Renovation	18,000	\$ 800,000	Spaces vacated by programs moving into new Student Services Building
Loop Road Completion	New Construction	2,500 l.f.	\$ 600,000	2-lane; keeps service traffic outside campus core; reduces congestion at campus entry points
Capitol Renewal-Fairbanks			\$ 200,000	
TOTAL			\$ 44,100,000	

* New Construction Costs include site costs [landscape; sidewalks; grading] plus soft costs [fees, FF&E, contingencies, etc.]

* Renovation Costs include soft costs [fees, contingencies, etc.]



PHASE ONE (2006-2010)

- A. Classroom Building
- B. Student Services Building
- C. Fitness Center Expansion
- D. Workforce Program Laboratory Upgrades
- E. Surface Parking Expansion
- F. Library Renovation
- G. Loop Road Completion

**FUTURE PHASES-
PROPOSED PROJECTS**

- H. Library Expansion
- I. Classroom Building
- J. Culinary Arts Laboratory
- K. Surface Parking Expansion
- L. Classroom Building
- M. Surface Parking Expansion
- N. Sports Fields Relocation

NHMCCD

Master Plan

Building Blocks

Facility Utilization

Demographic Analysis

Enrollment Projections

Future Space Requirements

Cy-Fair College | Classroom/Lab Utilization by Building

Cy-Fair College Classroom Utilization by Building

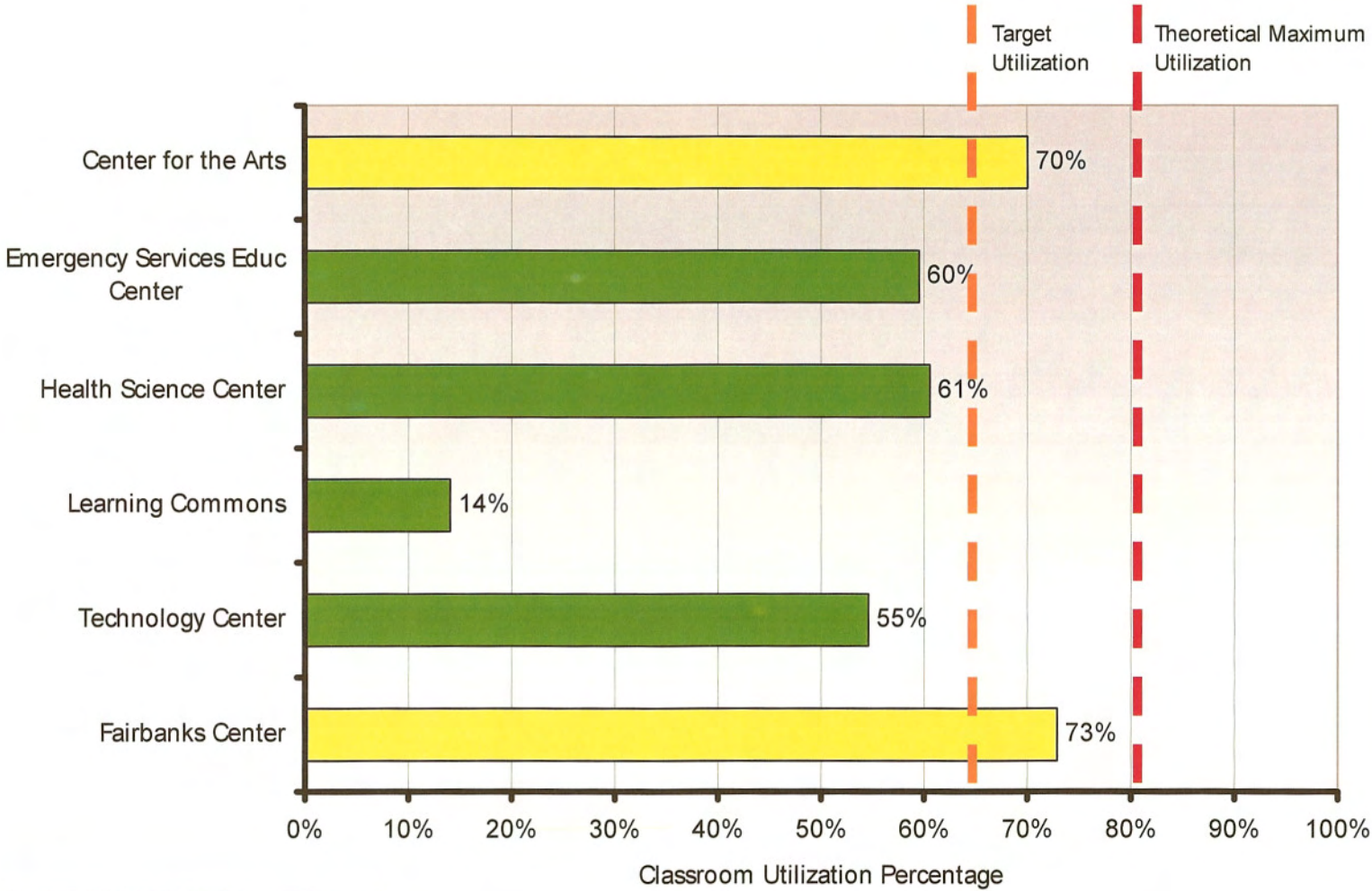
Location	Building	No. of Classrooms	Capacity	Weekly Contact Hours	Utilization	Room Utilization
Cy-Fair College	Center for the Arts	14	380	8,519	70%	91%
	Emergency Services Educ Center	4	120	2,287	60%	77%
	Health Science Center	39	1,130	21,901	61%	75%
	Learning Commons	2	90	404	14%	29%
	Technology Center	11	313	5,467	55%	76%
Cy-Fair College Total		70	2,033	38,578	59%	77%
Fairbanks Center	Fairbanks Center	22	636	14,834	73%	97%
Grand Total		92	2,669	53,412	63%	82%

Cy-Fair College Class Lab Utilization & Occupancy by Building

Location	Building	No. of Class Labs	Capacity	Weekly Contact Hours	Utilization	Room Utilization
Cy-Fair College	Center for the Arts	5	176	951	17%	48%
	College Center	2	90	1,086	38%	80%
	Health Science Center	18	478	4,702	31%	32%
	Learning Commons	1	28	584	65%	92%
	Technology Center	24	575	5,963	32%	43%
Cy-Fair College Total		50	1,347	13,286	31%	42%
Fairbanks Center	Fairbanks Center	9	245	4,146	53%	65%
Grand Total		59	1,592	17,431	34%	45%

Utilization calculations based on Fall 2004 data

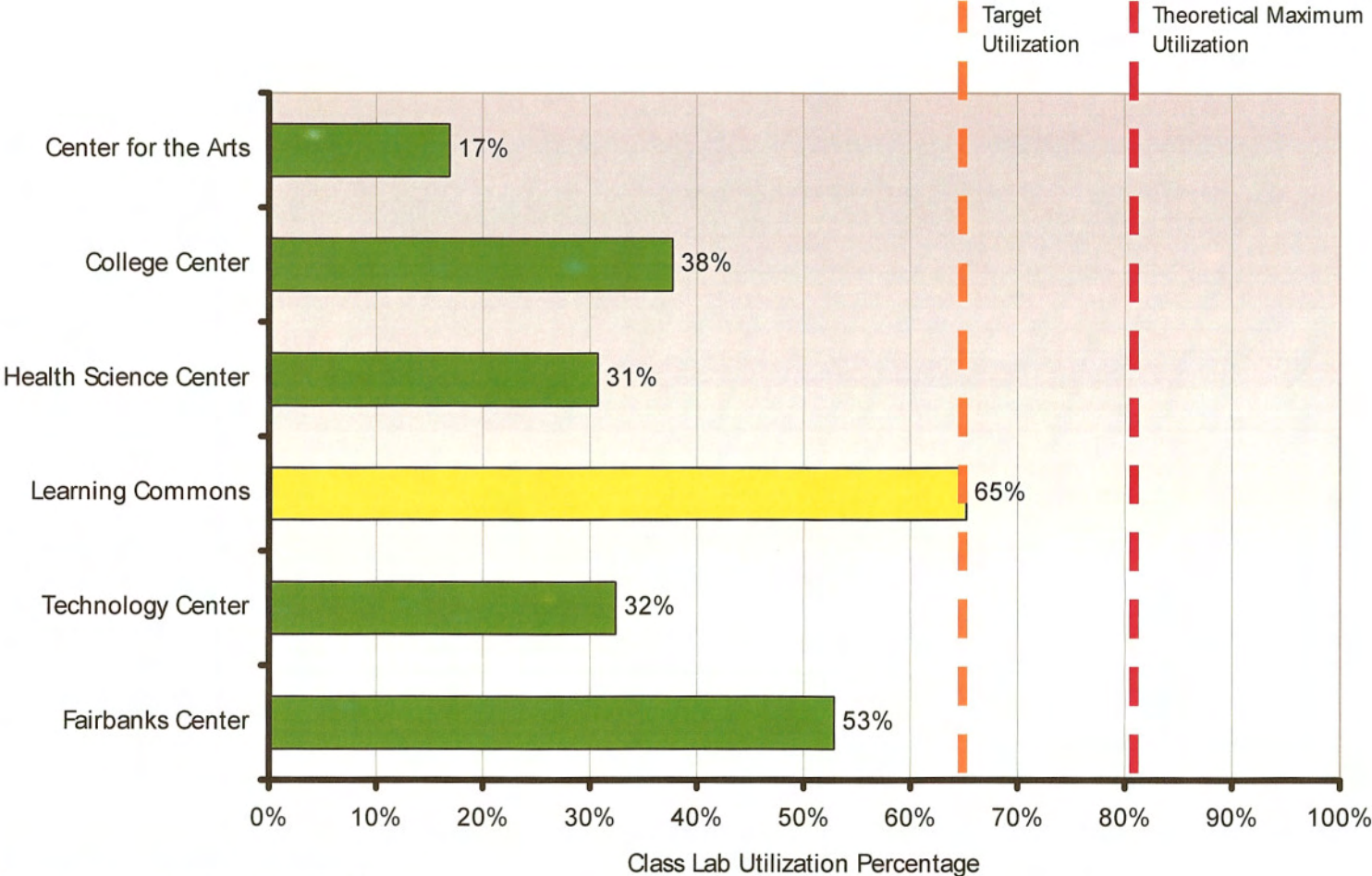
Cy-Fair College | Classroom Utilization by Building



Total Classroom Average: 63%

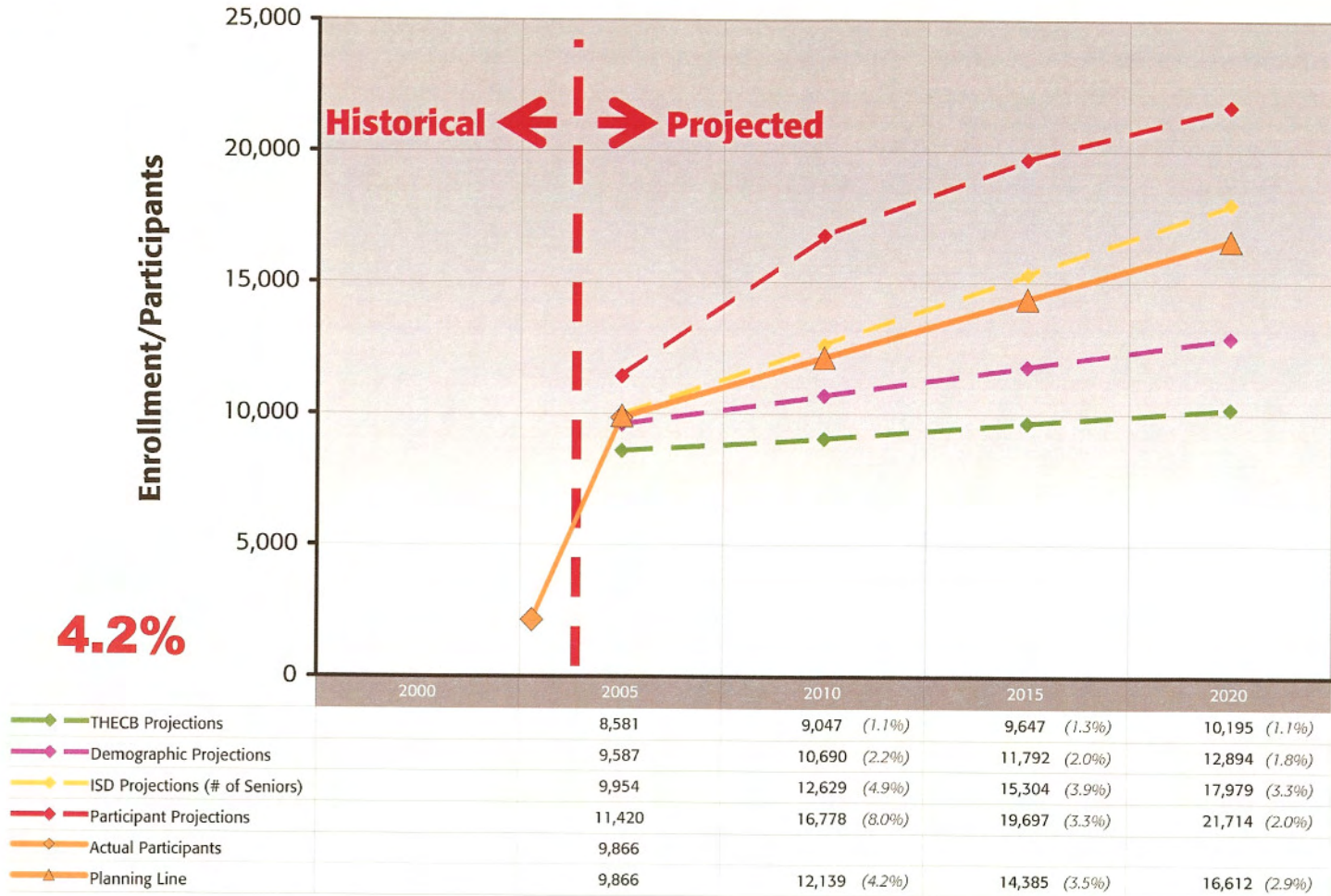
Utilization calculations based on Fall 2004 data

Cy-Fair College | Class Lab Utilization by Building



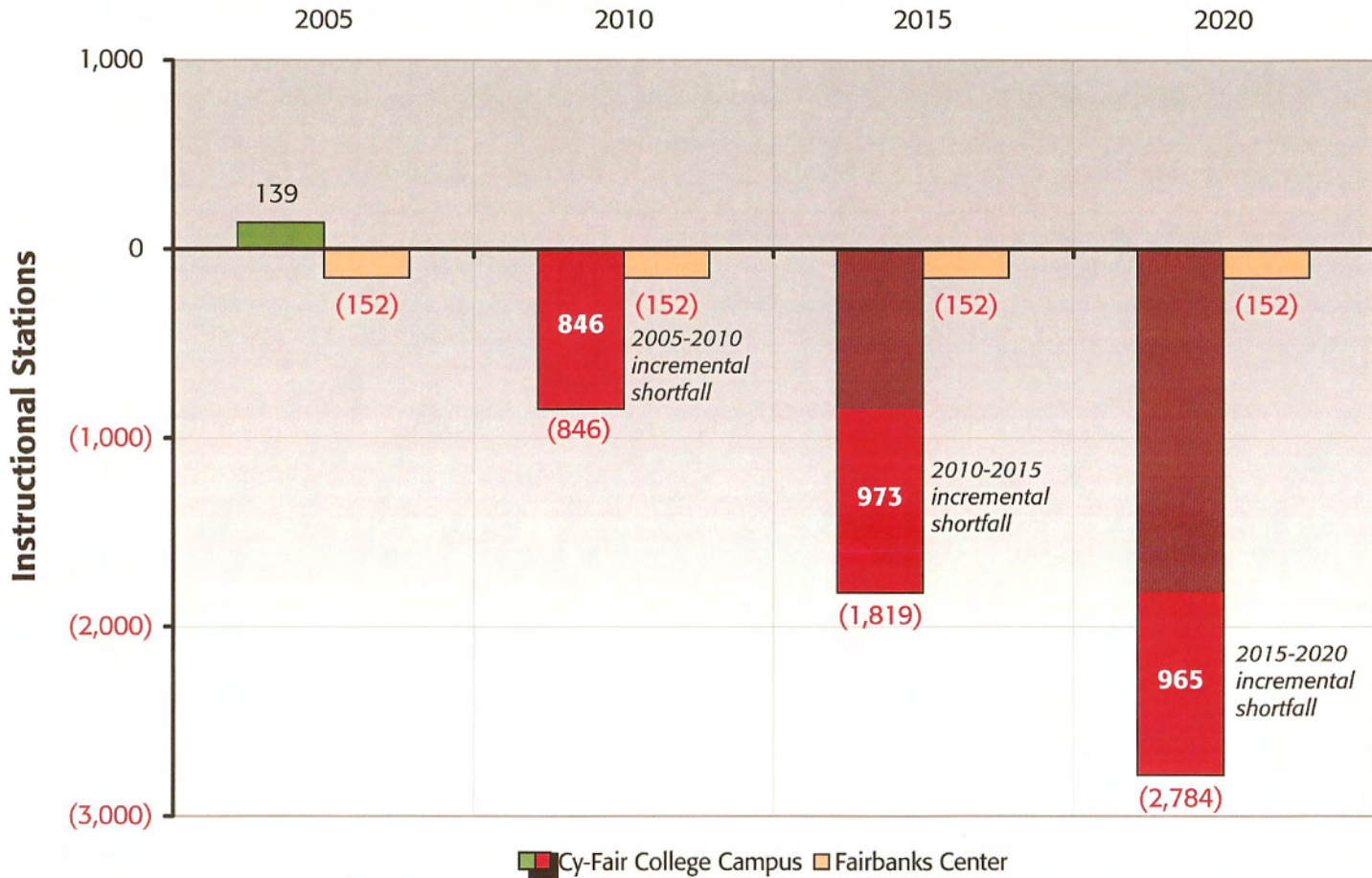
Utilization calculations based on Fall 2004 data

Cy-Fair College | Enrollment Projections



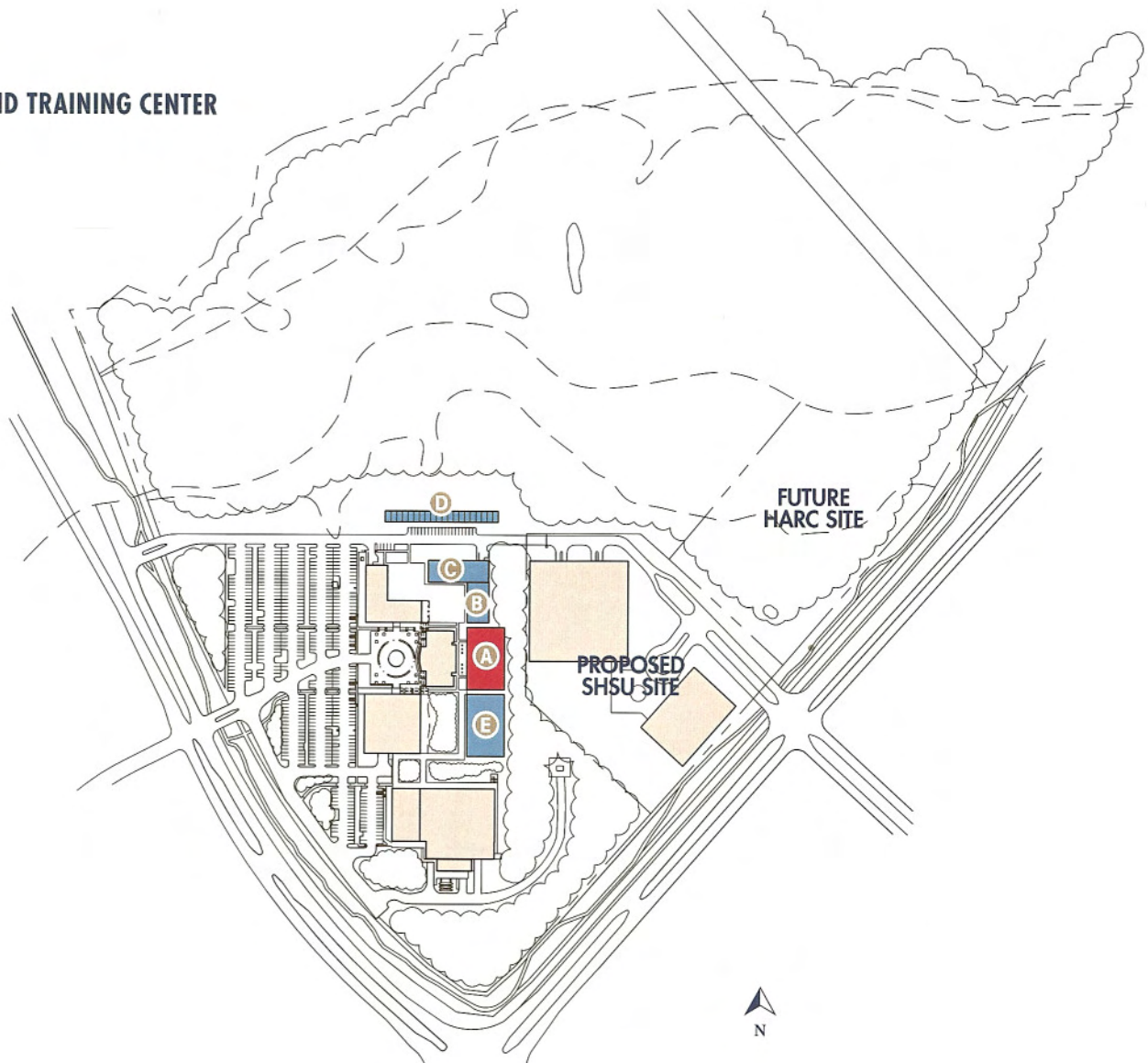
Projections for Cy-Fair College with the derived planning lines used to calculate future facility needs. Actual participants includes all unduplicated credit, CE and GED/ABE/ESL Students; it excludes Distance Learning and HS Dual Credit Students. THECB Projections includes credit, HS Dual Credit and Distance Learning Students; it excludes CE and GED/ABE/ESL Students.

Cy-Fair College | Projections



Composite of the instructional station surplus/deficit at the Cy-Fair College Campus and Fairbanks Center with the assumption that enrollment will continue to grow at the main campus only.

DISTRICT SERVICES AND TRAINING CENTER



PHASE ONE (2006-2010)

- A. Training Center Addition

FUTURE PHASES- PROPOSED PROJECTS

- B. Office Building
- C. Food Service/Dining Facility
- D. On-Campus Lodging
- E. Training/Office Building