

Rockville Campus Expansion Task Force

Task Force Committee Meeting #1

Wednesday, October 25, 2006 -- 6:15 p.m. – 9:30 p.m.
Rockville Campus, Technology Center, Room 169

Outcomes


By the end of this meeting, we will have:

1. agreed on how the task force committee will work together
2. heard an overview from the Vice President and Provost of the Rockville Campus regarding the purpose and charge of the task force
3. had an opportunity to meet the members of the task force committee
4. gained a deeper understanding about Montgomery College (MC) and the Rockville Campus
5. increased our background knowledge of the MC Academic Master Plan and the Facilities Master Plan
6. agreed on the criteria for identifying viable options
7. had an opportunity to ask questions, share insights, thoughts, and concerns
8. reviewed the timeline and processes for completing the charge of the task force
9. agreed on the assignment for the next task force meeting
10. identified action items and next steps
11. evaluated the effectiveness of the meeting

AGENDA

Content	Time	Lead	Process
Light Dinner, Refreshments, and Conversation	5:30 – 6:15 45"	All	Share
1. Welcome and Working Together	6:15 – 6:30 15"	Ms. Krista Leitch Walker Mr. John Antonishak, Facilitators	Present Clarify Agree
2. Task Force Overview Charge	6:30 – 6:50 20"	Dr. Judy E. Ackerman, Vice President & Provost Rockville Campus	Present Clarify Discuss Agree
3. Task Force Committee Members	6:50 – 7:10 20"	Dr. Robert Anastasi, Community Co-Chair	Present Clarify
4. Montgomery College and Rockville Campus	7:10 – 7:30 20"	Ms. Carolyn Terry, Mont. College Co-Chair	Present Clarify Discuss
---- Break ----	7:30 – 7:45 15"		
5. Academic Master Plan and Facilities Master Plan	7:45 – 8:10 25"	Ms. Carolyn Terry, Instructional Dean, Rockville Mr. David Capp, Chief Facilities Officer, MC	Present Clarify
6. Criteria for Options	8:10 – 8:25 15"	Dr. Robert Anastasi	Present Clarify Agree

7. Questions, Insights, Thoughts, and Concerns	8:25 – 8:40 15"	Ms. Krista Leitch Walker Mr. John Antonishak	Share Clarify
8. Timeline and Process	8:40 – 8:50 10"	Ms. Carolyn Terry	Present Clarify Discuss Agree
9. Assignment for Next Meeting	8:50 – 9:00 10"	Dr. Robert Anastasi	Present Clarify Agree
10. Action Items and Next Steps	9:00 – 9:10 10"	Ms. Carolyn Terry	Identify Discuss Agree
11. Meeting Effectiveness	9:10 – 9:20 10"	Mr. John Antonishak Ms. Krista Leitch Walker	Plus/Delta
Closing Remarks	9:20 – 9:30 10"	Dr. Judy E. Ackerman	Present

	Montgomery College
	Rockville Campus Expansion Task Force
	October 25, 2006
	

	Facilitators
	<ul style="list-style-type: none">▪ Krista Leitch Walker Director, Professional & Organizational Development, Montgomery College ▪ John Antonishak Educational Consultant
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	Working Together	Agenda Item #1
	<ul style="list-style-type: none">▪ Agreed on how the task force committee will work together.	
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	<h2 style="color: blue;">Agenda</h2>
	<ul style="list-style-type: none"> ▪ Working Together ▪ Task Force Overview ▪ Task Force Committee Members ▪ MC and Rockville Campus ▪ Academic and Facilities Master Plans ▪ Criteria for Options ▪ Timeline and Process ▪ Assignment for Next Meeting ▪ Action Items and Next Steps ▪ Meeting Effectiveness ▪ Closing Remarks <p style="text-align: right; font-size: small;">4</p>

	<h2 style="color: blue;">Ground Rules</h2>
	<ul style="list-style-type: none"> ▪ Be open, be respectful, and listen to others' points of view. ▪ Take responsibility for your own learning. If something is not clear, ask questions. ▪ Participate by sharing your own opinions and experiences. ▪ Come to meetings prepared. ▪ Seek common interests, rather than digging in on positions. ▪ Honor time limits and commitments. ▪ Be digitally responsible. ▪ Enjoy yourself. <p style="text-align: right; font-size: small;">5</p>

	<h2 style="color: orange;">Task Force Overview</h2> <div style="float: right; background-color: #0056b3; color: white; padding: 2px 5px; font-size: small;">Agenda Item #2</div>
	<ul style="list-style-type: none"> ▪ Heard an overview from the Vice President of the Rockville Campus regarding the purpose and charge of the task force. <p style="text-align: right; font-size: small;">6</p>

	<p>Dr. Judy E. Ackerman Vice President & Provost</p> <p>Rockville Campus, Montgomery College</p>

	<p>Role of the VPP</p>
	<ul style="list-style-type: none">▪ Provide Task Force with charge▪ Review Task Force meeting minutes▪ Review Task Force draft report▪ Listen to input at community forums▪ Receive Task Force report▪ Put Task Force report on planning agenda <p style="text-align: right;">8</p>

	<p>Role of the Task Force</p>
	<ul style="list-style-type: none">▪ Advise the Vice President & Provost▪ Explore options to address overcrowding▪ Recommend workable alternatives <p style="text-align: right;">9</p>

	<h2 style="color: blue;">Make-up of the Task Force</h2>
	<ul style="list-style-type: none">▪ Our neighbors▪ City of Rockville▪ Rockville Economic Development▪ MCPS and UMSG▪ Chambers of Commerce▪ Montgomery College faculty and staff <p style="text-align: right; font-size: small;">10</p>

	<h2 style="color: blue;">Task Force Tasks</h2>
	<ul style="list-style-type: none">▪ Review information and data▪ Finalize criteria▪ Generate options▪ Narrow options▪ Get community input▪ Finalize report <p style="text-align: right; font-size: small;">11</p>

	<h2 style="color: blue;">Task Force Co-chairs</h2>
	<ul style="list-style-type: none">▪ Ms. Carolyn Terry Instructional Dean Montgomery College, Rockville Campus ▪ Dr. Robert Anastasi Educator and Rockville Resident <p style="text-align: right; font-size: small;">12</p>

	<h2>Task Force Committee</h2> <p style="text-align: right;">Agenda Item #3</p> <ul style="list-style-type: none">Had an opportunity to meet the members of the task force committee. <p style="text-align: right;">13</p>
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	<h2>Functions of Committees</h2> <ul style="list-style-type: none">Task Force Committee<ul style="list-style-type: none">Advisory to the VPP of the Rockville Campus.Executive Committee<ul style="list-style-type: none">Sub-group to TF. Serves an administrative, task-oriented function by advising and informing decisions.Planning Committee<ul style="list-style-type: none">Designs, plans, and organizes the various meetings and forums.Resource Group<ul style="list-style-type: none">Supports the work of the task force and provides information and data as needed. <p style="text-align: right;">14</p>
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	<h2>TF Committee Members</h2> <h3>Introductions</h3> <ul style="list-style-type: none">NameOrganizationInterest Represented <p style="text-align: center;">30 seconds</p> <p style="text-align: right;">15</p>
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Montgomery College & Rockville Campus

Agenda Item #4

- Gained a deeper understanding about Montgomery College (MC) and the Rockville Campus.

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Montgomery College

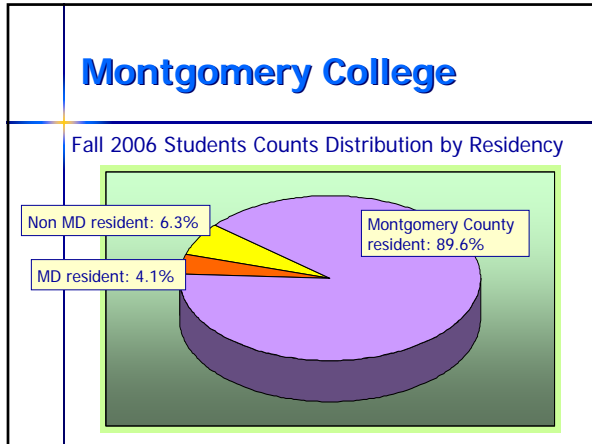
In Fall 2006, Montgomery College has **22,893** students.

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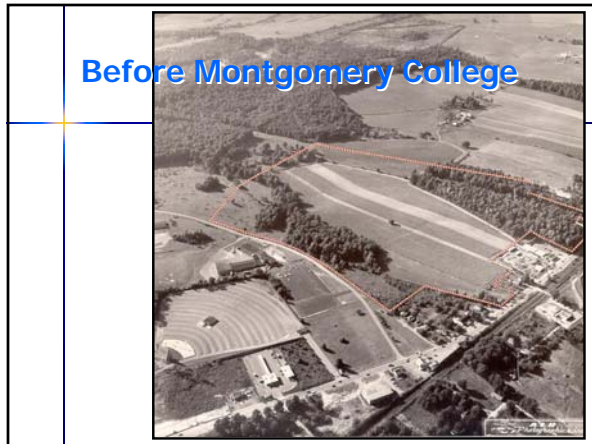
Montgomery College

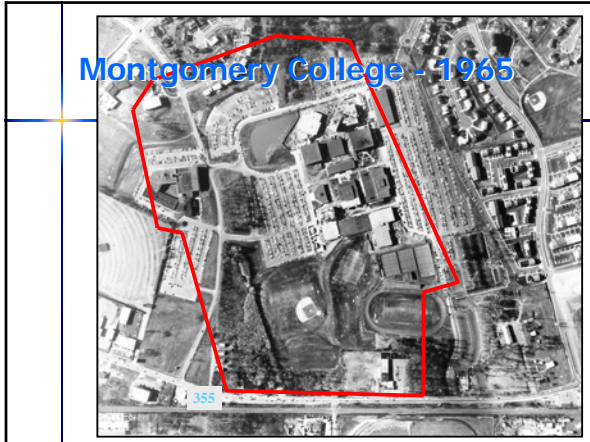
Fall 2006 Students Counts Distribution by Campus

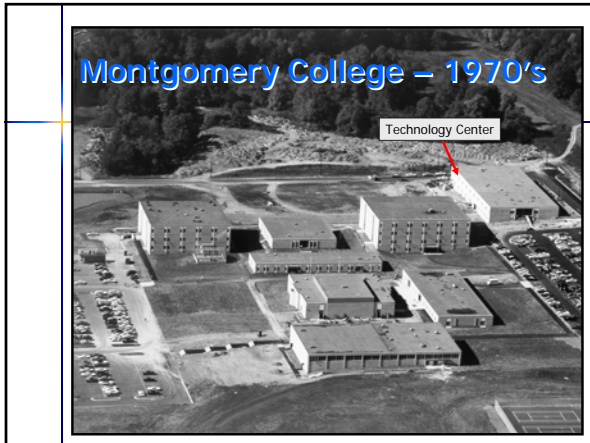
Campus	Percentage
Rockville	57.7%
Takoma Park/Silver Spring	20.9%
Germantown	21.5%

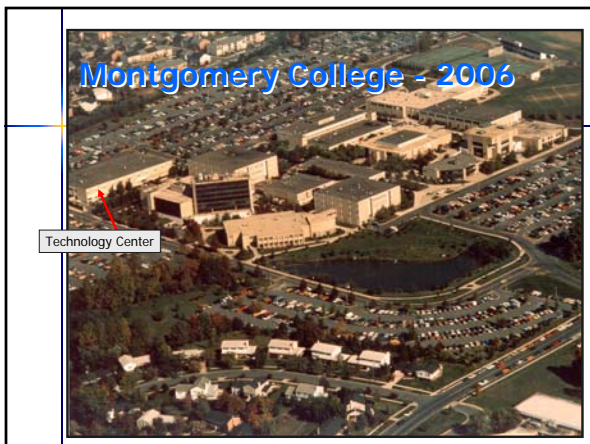


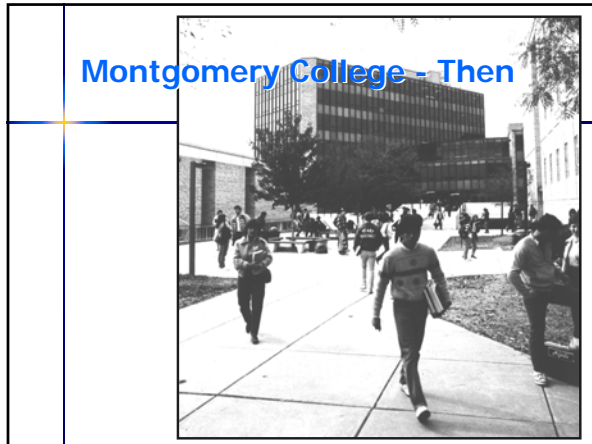
- ### Rockville Campus
- Opened in 1965
 - Initial enrollment of 2,489
 - Current enrollment is 15,275
 - >1,100 credit and non-credit courses
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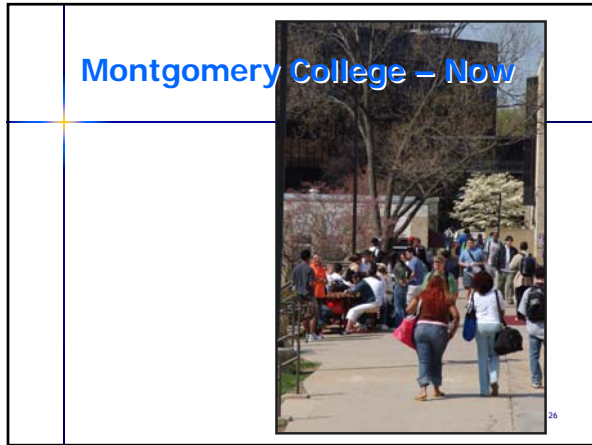












Break

- If you have any questions, please write them on the index cards and give them to Jacki Moffi.

15 minutes

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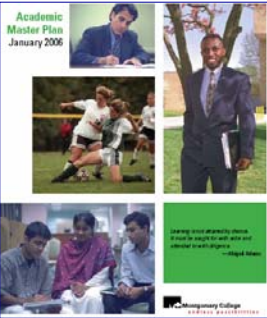
Academic & Facilities Master Plans Agenda Item #5

- Increased our background knowledge of the MC Academic Master Plan and the Facilities Master Plan.

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Academic Master Plan

Montgomery College



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Academic Master Plan

Table of Contents

- Introduction
- College Goals and Objectives
- Planning Context
- Campus Profiles and Projections
- Discipline Direction and Survey Summary

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Academic Master Plan

Introduction

- Goals
- Chronology
- Outcomes

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Academic Master Plan

College Goals & Objectives

May 2005

Six Priorities Identified

1. Access and Retention
2. Learning Environment
3. Achievement
4. Quality of Life
5. Capacity
6. Funding

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Academic Master Plan

College Goals & Objectives

Goals

1. Access and Retention
 - Maximize access, retention, and success in a learning-centered culture.
2. Learning Outcomes
 - Refine an outcomes-based educational environment that fosters intentional learning in attaining goals.
3. Achievement
 - Develop and replicate institutional models that promote achievement for all students and professional growth for faculty and staff.

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Academic Master Plan

College Goals & Objectives

Goals

- 4. Quality of Life
 - Create physical, social, and working environments that facilitate varied aspects of learning.
- 5. Capacity
 - Increase capacity to support the growing student enrollment.
- 6. Funding
 - Increase financial efficiencies, reallocate resources, and seek additional funding sources to support the Learning College.

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Academic Master Plan

Planning Context

The Planning Context Utilized:

- External Trends
- Peer Comparison Data
 - Anne Arundel
 - Baltimore County
 - Howard
 - Prince George's
- Historical Data
- Discipline Direction Survey Results

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Academic Master Plan

Population Projections

Montgomery County Historic and Projected Population

Population

Year	Population
1970	500,000
1975	550,000
1980	550,000
1985	600,000
1990	700,000
1995	750,000
2000	800,000
2005	850,000
2010	900,000
2015	950,000
2020	1,060,000

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Academic Master Plan
Rockville Campus Projections

FTE Enrollments (2005 – 2012)

Rockville
7% Increase

	2002	2012	10 yr Chg
Student Dev.	872	890	2%
Honors	155	310	98%
BMIS	18,357	17,888	-3%
FPA	16,803	17,891	6%
Humanities	33,836	35,217	4%
SEM	28,130	31,801	13%
SSHPE	18,199	19,972	10%
GITE	4,396	5,022	14%
Total	120,748	128,991	7%

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Academic Master Plan
Rockville Campus Projections

By 2012

- Projected Collegewide average credit load is **9.0** credits.
- Projected credit load is **8.2** for Rockville campus. *(Below projected average)*

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Academic Master Plan
Rockville Campus Projections

By 2012, Rockville Campus

- Average head count 16,396 (7% increase)
- 11% increase in full-time faculty
- 20% increase in staff support

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Academic Master Plan

Rockville Campus Projections

- Rockville Campus is **AT CAPACITY**.
- Enrollment growth is **LIMITED** primarily by significant campus space constraints.

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Academic Master Plan

Discipline and Program Direction

Discipline Direction Survey Synopsis

- Strengths
- Issues
- Environmental Impact
- Discipline and Program Change

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Academic Master Plan

Learning College Diagram

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Academic Master Plan

The Academic Master Plan is available on the college web site.

<http://www.montgomerycollege.edu/planning/>

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Facilities Master Plan

Montgomery College

Mr. David Capp



Montgomery College
Facilities Master Plan
Montgomery College
Rockville, Maryland
January 2004

Facilities Master Plan

- Overview
- Implications of Projected Growth
- 10-Year Facilities Plans
 - Takoma Park
 - Rockville
 - Germantown
 - Workforce Development/Continuing Education
 - Central Administration
- Next Steps

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Facilities Master Plan

Planning Data – Growth by 2012

- Overall credit Full-Time Equivalent (FTE) growth of 21%
 - Takoma Park Campus – 54%
 - Rockville Campus – 7%
 - Germantown Campus – 35%
- Overall non-credit FTE growth of 136% for Workforce Development/Continuing Education.

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Facilities Master Plan

Planning Data – Growth by 2012

- Overall Faculty growth of 20% and Staff growth of 21%, consistent with Student Contact Hour growth.
- Library Physical Bound Volume Equivalent (PBVE) annual growth of 1.5%, slightly higher at Germantown with Biotechnology and upper division science thrust.

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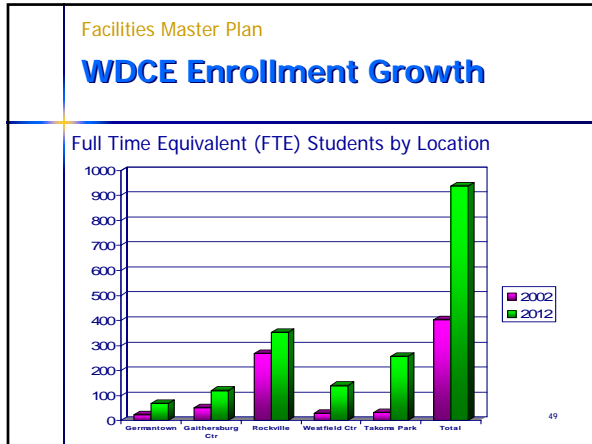
Facilities Master Plan

Credit Enrollment Growth

Full Time Equivalent (FTE) Students

Category	2000	2001	2002	2012
Germantown	~2000	~2000	~2000	~3000
Rockville	~7500	~8000	~8000	~8500
Takoma Park	~2500	~2500	~2500	~3500
Total	~12000	~12500	~12500	~15000

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Facilities Master Plan

Rockville Campus Building Conditions (VFA Report)

	Number of Structures	Gross Square Feet (GSF) (000s)	Replace Value (in millions)	Systemic Deficiency (in millions)	% of R Value	Age
Rockville	23	777	\$108.7	\$23.0	21%	82% built in 70s or before

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Facilities Master Plan

Overall Functional Needs

Insufficient space is affecting programs and services in all areas and functions.

- Classrooms are sized for tablet arm-chairs not flexible learning arrangements, impact on number of stations.
- Offices are undersized and lack sufficient storage.
- Insufficient office support for adjunct faculty.
- Program identities and services are fragmented, not student/visitor friendly.

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Facilities Master Plan

Overall Functional Needs (continued)

Insufficient space is affecting programs and services in all areas and functions.

- Study spaces do not support collaborative learning and are often removed from academic services.
- Fragmentation of support functions result in faculty and staff productivity inefficiencies.
- Accessibility improvements are needed for classrooms, labs, offices, auxiliary services, elevators.

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Facilities Master Plan

Facility Planning Principles & Goals

- Retain respective campus character as expansions occur.
- Reinforce the College and campuses as community resources.
- Eliminate fragmentation of disciplines, programs, and services.
- Support campus communities with adequate learning, working, relaxation, celebration, and recreational environments.

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Facilities Master Plan

Facility Planning Principles & Goals (continued)

- Remove inefficient and small buildings where appropriate.
- Add sufficient new facilities before proceeding with renovation.
- Invest in building system upgrades.

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Facilities Master Plan

Facilities Planning Guidelines

- Based on State guidelines for various space use categories.
- Addresses sufficiency, not adequacy.
- Includes approved, but not planned, projects.
- Includes leased space -
 - assumes Central Administration leases are terminated within 10 years
 - assumes WDCE leases are continued beyond 10 years
- Subject to review of assumptions and planning during periodic updates.

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Facilities Master Plan

Rockville Facility Needs

Category	2002	2012	2012P
Classroom	-100,000	-120,000	-140,000
Lab	-50,000	-60,000	-70,000
Office	-30,000	-40,000	-50,000
Study	-20,000	-30,000	-40,000
Special Use	-10,000	-20,000	-30,000
General Use	-10,000	-20,000	-30,000
Support	-10,000	-20,000	-30,000
Health	-10,000	-20,000	-30,000

- The campus will have a 325,586 NASF deficiency by 2012.
- Campus needs:
 - Instructional space (approx. 40% of instructional deficiency addressed by new Science Center)
 - Student development
 - Academic support, including offices, library and study
 - Student support, including food, lounges, and athletic facilities
 - Meeting facilities
 - Shop and storage

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Facilities Master Plan

Rockville Campus Proposed Site Plan

Rockville Campus Proposed Site Plan 2002 - 2012

EYP

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	<h2>Facilities Master Plan</h2>
	<p>The Facilities Master Plan is available on the college web site.</p> <p>http://www.montgomerycollege.edu/news/hottopics/facilitiesplan</p> <p style="text-align: right;">58</p>

	<h2>Criteria for Options</h2>	<div style="background-color: #0056b3; color: white; padding: 2px;"> Agenda Item #6 </div>
	<ul style="list-style-type: none"> ■ Agreed on the criteria for identifying viable options. <p style="text-align: right;">59</p>	

	<h2>Criteria for Evaluating Options</h2>
	<ul style="list-style-type: none"> ■ Criteria Option: <ol style="list-style-type: none"> 1. Provides additional space to meet growth. 2. Supports the campus community with adequate environments. 3. Eliminates fragmentation of disciplines, programs, & services. 4. Allows the campus to retain its character. 5. Reinforces the College and campus as a community resource 6. Improves the quality of life for those on the Rockville campus. 7. Is economically feasible. 8. Realistic. 9. Allows for sufficient new facilities or the relocation of functions. <p style="text-align: right;">60</p>

Questions, Insights, Thoughts, & Concerns Agenda Item #7

- Had an opportunity to ask questions, share insights, thoughts, and concerns.

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Timeline and Process Agenda Item #8

- Reviewed the timeline and processes for completing the charge of the task force.

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Timeline and Process

Task Force Committee Meetings

- Oct. 25, 2006 Task Force Overview and Scope of Work
- Nov. 15, 2006 Review and Narrow to 5-7 Viable Options
- Feb. 21, 2007 Review Findings and Narrow to 2-3 Options
- Apr. 11, 2007 Review Report and Discuss Plan for Forums
- Jun. 6, 2007 Final Review and Approval of Report

- May 2007 Community Forums
- June 2007 Co-chairs Finalize Task Force Report
- Summer 2007 VPP's Review Report
- Fall 2007 Final Report to Board of Trustees

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	<h2>Assignment for Next Meeting</h2> <p>Agenda Item #9</p>
	<ul style="list-style-type: none">Agreed on the assignment for the next task force meeting. <p>64</p>

	<h2>Assignment for Next Meeting</h2>
	<ul style="list-style-type: none">Review the information with your organization or association.Refer to the Criteria for Options.Come prepared to offer two or three options.Include advantages and disadvantages. <p>65</p>

	<h2>Action Items and Next Steps</h2> <p>Agenda Item #10</p>
	<ul style="list-style-type: none">Identified action items and next steps. <p>66</p>

	<h2>Action Items & Next Steps</h2>
	<ul style="list-style-type: none">▪ Action Items<ul style="list-style-type: none">• Point of Contact:<ul style="list-style-type: none">- Dean Carolyn Terry 301-279-5030 carolyn.terry@montgomerycollege.edu▪ Next Steps<ul style="list-style-type: none">• Summary of meeting• Next meeting date
	<small>67</small>

	<h2>Meeting Effectiveness</h2>	<small>Agenda Item #11</small>
	<ul style="list-style-type: none">▪ Evaluated the effectiveness of the meeting.	
		<small>68</small>

	<h2>Closing Remarks</h2>
	<p>Dr. Judy E. Ackerman</p>
	<small>69</small>

	Montgomery College
	Rockville Campus Expansion Task Force October 25, 2006
