

# CENTRAL ADMINISTRATION



## 6.1 CAMPUS BACKGROUND INFORMATION

### 6.1.1 Facilities Master Plan

This chapter of the 2006-2016 Facilities Master Plan for Montgomery College complements the document focusing on services provided by the College-wide Central Administration. The overarching goal of the Facilities Master Plan is to establish a framework for the development of capital projects to support the role, mission, and academic vision of Montgomery College.

The Facilities Master Plan looks at Central Administration as a unique function distinct from the individual campuses. The vision for Central Administration seeks to extend and support the College's overall educational mission. The Facilities Master Plan for Central Administration focuses on:

- Relocating, as appropriate, central administration offices and functions from core campus facilities to facilities supporting central administration;
- Co-locating central administration departments and functions rationally so that students, visitors, and the College community itself benefit from the ease, energy, and excitement generated by the synergy of proximity; and
- Providing sufficient and adequate space—offices, meeting rooms, and support facilities—based on existing and projected needs, so that each and every area can support the College.

### 6.1.2 Comparison with 2002-2012 Facilities Master Plan

Staff – In 2002, total staff supporting the three campuses, WD&CE and Central Administration totaled 1,152.75 FTE and in 2006 totaled 1,485.25 FTE, or an increase of 28.8%. The projected staff FTE will also increase from 1,392.25 (2012) to 1,632.75 (2016), or 17.3%. The largest growth in staff positions is planned for the instructional areas on the three campuses and within WD&CE.

The Central Administration functions of the College accounted for 399.75 Staff FTE positions in 2002, or approximately 34.7% of the College's total 2002 Staff FTE of 1,152.75. In 2006, the Central Administration functions accounted for 416.75 FTE, or 28.1% of the College's total 2006 Staff FTE of 1,485.25.

The projected Central Administration Staff FTE will also increase modestly from a projected 434.75 FTE in 2012 to 439.25 FTE in 2016. The share of Central Administration staff to college-wide staff is anticipated to continue to decline from 31.2% (2012) in the 2002-2012 Facilities Master Plan to 26.9% (2016) in the 2006-2016 Facilities Master Plan.

#### Plan Comparison

Needs Assessment – The ten-year space deficit for Central Administration has fallen from a deficit of 39,239 net square feet in 2012 to a deficit of 32,752 in 2016, or a reduction of 16.5%, based on State of Maryland space guidelines. The decrease in the Central Administration deficit is the result of leasing of several facilities for information technology, central facilities in 40 West Gude Drive and Central Receiving and Storage.

### 6.1.3 Institutional Characteristics

Montgomery College is one of the largest community colleges in the State of Maryland, with three campuses at Germantown, Rockville, and Takoma Park/Silver Spring and the Workforce Development & Continuing Education (WD&CE) efforts on all three campuses and at other locations throughout Montgomery County. The College's educational mission of changing student lives is accomplished through associate degrees, certificates, transfer to baccalaureate institutions, or the acquisition or enhancement of occupational skills. The College recognizes that numerous administrative activities outside the instructional setting also contribute to student success. Those elements that contribute to student success have undergone considerable transformation over the years because of changing demographics, technology, pedagogy, political circumstances, and other societal factors. The College's administrative organization and college-wide access to electronic communications enables the College community to think and act college-wide, rather than campus-wide. Top-level administrators on each campus have college-wide responsibilities. All full-time College employees have email. The College intranet is used to post information, facilitate discussion, and collect feedback. Student services ranging from web registration and grade posting to in-depth advising and abundant transfer information to distance learning courses are making the virtual campus a reality. Through a partnership with the University System of Maryland, College students can continue their education and earn a bachelor's degree in the County at the Universities at Shady Grove. The College Institute affords qualified high school students the opportunity to take College classes and earn college credit. Montgomery Scholars study at Cambridge University in England. Almost 2,000 students take on-line courses. The College not only provides a variety of programs and support services that foster the personal and professional growth of its students but also continually strives to meet the ever-changing needs and interests of the community.

The foundations for the College's effectiveness as "the community's college" rest with outstanding programs, effective partnerships, and sound practices and policies. Central Administration as a unit of the College incorporates all of those institutional support offices and departments that function to support these four "Ps" and the efforts of the three campuses and WD&CE. Four major organizational components comprise Central Administration:

Office of the President, including Chief of Staff, Director of Equity and Diversity, Director of Government Relations, and General Counsel;

Office of the Senior Vice President for Academic and Student Services, including Vice President for Academic Initiatives and Partnerships, Vice President for Planning and Institutional Effectiveness, Director of Admissions and Enrollment Management, and College Director of Student Financial Aid;

Office of the Senior Vice President for Administrative and Fiscal Services, including Associate Vice President for College Facilities, Chief Budget and Management Studies Officer, Chief Business Officer, Chief Human Resources Officer, Chief Information Officer, and Director of Auxiliary Services; and

Office of the Vice President of Institutional Advancement, including Director of Communications, Director of Development, Director of Foundation Finance, and Director of Business Development and Grants.

In addition, the Vice Presidents and Provosts of the College's three campuses at Germantown, Rockville, and Takoma Park/Silver Spring and the Vice President for Workforce Development & Continuing Education report to the Senior Vice President for Academic and Student Services. Due to a reorganization, the

Director of Libraries now reports to the Senior Vice President of Academic and Student Services. While Central Administration has a strong visible presence on the Rockville campus, the College’s approach to organization and management has been to weave some of this institutional support into the campus fabric as well.

**6.1.4 Academic Programs**

The College is authorized by the Maryland Higher Education Commission to offer four degrees: the Associate of Arts (A.A.), the Associate of Science (A.S.), the Associate of Arts in Teaching (A.A.T.), the Associate of Fine Arts (A.F.A.) for students wanting to transfer to baccalaureate programs and the Associate of Applied Science (A.A.S.) for those seeking immediate employment. The College also awards certificates (Cert) that focus on the development of technical skills, as well as letters of recognition (L of R) for non-degree seeking students who satisfactorily complete certain courses. In summary the College offers eighty-one (81) different degree programs, fifty-five (55) certificate programs, and ten (10) letter of recognition programs. The Rockville Campus has the highest concentration of programs offered, although each campus has or is developing unique program offerings. Not included here are the programs offered by WD&CE.

**Table 6.1.1  
SUMMARY OF 2006 ACADEMIC PROGRAMS OFFERED**

	Degree	Cert	L of R
Total	80	59	11
Germantown	44 (55%)	17 (29%)	3 (27%)
Rockville	68 (85%)	46 (78%)	10 (91%)
TP/SS	50 (63%)	12 (20%)	3 (27%)

**Table 6.1.2  
NUMBER OF 2006 ACADEMIC PROGRAMS AND LOCATION BY PROGRAM AREA \***

	AA	AS	AAT	AFA	AAS	Cert	L of R
Accounting					1 GR	1 GR	
American Sign Language					1 GRT	1 GRT	
Applied Geography					1 R	2 R	
Architectural & Construction Technology					2 R	2 R	
Art	1 GT; 3 R			1 GR; 3 T		2 GRT	
Automotive Technology					1 R	4 R	
Biotechnology					1 G	1 G	
Building Trades Technology	2 GRT				1R	2R	4R

**Table 6.1.2 CONT'D**

Business	2 GRT							
Communication Arts Technologies					5 R	11 R		
Computer Application					1 GRT	1 GT; 2 R		
Computer Gaming & Simulation	1 GRT							
Computer Publishing & Printing Management					1 R	2 R		
Computer Science & Technologies	2 GRT						1 GRT	
Criminal Justice					1 R			
Education		5 GRT			1 R	1 R		
Engineering Science		10 GRT						
Emergency Medical Technician								1 GRT
Fire Science Fire Service Management					1 R	1 R		
General Studies	1 GRT							
Health Enhancement, Exercise Science & Physical Education	4 R						1 R	
Health Sciences		1 T			6 T	3 T		
Hospitality Management					1 R	3 R		3 R
		AA	AS	AAT	AFA	AAS	Cert	L of R
Interior Design	1 R					1 R	3 R	1 R
Landscape Technology						1 G	1 G	
Liberal Arts	3 GRT							
Management							1 GRT	1 GRT
Music	1 R						1 R	
Network & Wireless Technologies						1 GRT	3 G	
Paralegal Studies						1 GT	1 GT	1 GT
Pre-Professional	5 GRT							
Science		5 GRT						
Technical Writing							1 G	
Theatre	3 R							
Transfer Studies							1 GRT	
Web Careers						1 GRT	2G; 4R; 1T	

GRT: Germantown, Rockville, Takoma Park/Silver Spring; G: Germantown only; R: Rockville only; T: Takoma Park / Silver Spring only

\* Montgomery College Catalog 2006-2007

General Education requirements are a part of all degree programs, with courses providing students with a common, well-grounded educational experience to support and complement the courses in their majors. In addition to specific course content, General Education requirements assist students in the development of critical literacy, respect for others, creative expression, effective oral and written communication, and respect for the intellectual community tempered with skepticism about unchallenged “truths.” Providing foundation and distribution course requirements, the College’s General Education Program conforms to the Maryland Higher Education Commission Academic Regulations on General Education and Transfer.

In addition to courses supporting the General Education curriculum, the campuses offer courses supporting student development, addressing study habit, college survival, and memory skills, building confidence in math, and developing a portfolio. Students are also taught how to plan, establish, or change a career. International students are provided a specific orientation course to American higher education customs, typically taken in conjunction with American language development courses. These courses support the College’s philosophy and approach to building student success and changing lives.

To serve students with high academic ability and motivation, the College maintains an Honors Program offering advanced-level, highly stimulating learning experiences both inside and outside the classroom through a variety of seminars, independent studies, tutorials, and honors modules of existing courses. Students who engage in honors activities and programming have completed 12 hours of college-level work with a GPA of 3.2 or higher. The Honors Program implements the Montgomery Scholars Program, which is designed for high school graduates planning to transfer to baccalaureate programs, and the Millennium Scholars Program, which is designed primarily for adult, part-time students at the Germantown and Takoma Park/Silver Spring campuses.

The College’s mission is to meet the needs not only of those students who come well equipped academically but also of those who come under-prepared. The Appropriate Course Placement Policy of the College mandates required placement based on scores from the College admissions test. Traditionally about two-thirds of the students evaluated are recommended for remediation in mathematics, one-fourth for remediation in English, and one-half for remediation in reading. The developmental education program is comprised of two, non-credit bearing courses in Mathematics, English, and Reading. Movement through the sequences varies by discipline; however, developmental courses have entry and exit level testing procedures.

The American English Language Program (AELP) at Montgomery College is a multi-level, cross-cultural, highly structured program designed to meet the language needs of non-native speakers of American English. AELP supports students with intermediate to advanced English-speaking skills and allows them to earn institutional credit as they prepare for college-level courses. Students with entry level English speaking skills begin their work under Continuing Education in a separate sequence of courses. The AELP Program is a dynamic and flexible program that strives to meet the needs of the ever growing and extraordinarily diverse student population.

Delivery of all these programs is expected to change substantially over the coming decade. The College has made significant and substantial investments in its classroom environments to incorporate smart instructional technology and to provide and support technology-based learning centers that help

students learn effectively and efficiently. The forthcoming challenges will be to keep current in computer technology, develop and implement alternative course delivery, assess student technology readiness, and train faculty and staff in the use of new technologies. Working as a team, the Office of Information Technology, the Center for Teaching and Learning, and the Office of Human Resources Professional Development hold in high priority the development and implementation of strategies and programs that address these continuing technology challenges.

Students can now complete many of the College's General Education and degree requirements by enrolling in distance learning course sections. In fall 2006, 8,521 credit hours were taught completely on-line, representing a little more than 4% of the total credit hours taught. By fall, 2016 11,588 credit hours are projected to be taught completely on-line, an increase of 36% but representing only 5% of the total number of credit hours taught. The number of on-campus courses with a distance learning component, often referred to as blended courses, however, will continue to increase. A number of non-credit distance learning courses are also available for students through such third party vendors as "Ed to Go." The educational community can also take advantage of other alternative instructional delivery modes. Channel 10, the College's county-wide television station, broadcasts television courses, and some limited interactive television capability supports two-way instruction, meetings, and demonstration courses.

Apart from technology, the College must prepare to address other changes in pedagogy. Mathematics instruction, for example, is transforming from a traditional classroom chalk and talk to an interactive lab environment. Professions, such as engineering, education, nursing, and the health sciences, are increasing their requirements for professionally based learning early in the college experience, and the specialized learning environments which had been typically associated with upper-level baccalaureate education are now present during the first two college years. Community colleges generally, and Montgomery College specifically, can be expected to decrease reliance on classroom environments, even smart ones, and shift to more "lab-like" teaching and learning environments. In addition, instruction, especially in those disciplines with heavy emphasis on specialized learning environments can be expected to require more scheduled time in the lab. Finally, the emphasis on collaborative learning will continue to require flexible instructional environments that allow seating and equipment to be rearranged and study and work spaces that support small groups of students engaged in projects.

These instructional delivery changes, together with the increases projected for enrollment, can be expected to have impact on the College's contact hour productions. The ratio of contact hours (WSCH) to credit hours (SCH) shows the extent to which time scheduled in class is greater than the credit hours earned. In most classroom courses, WSCH equals SCH, and the ratio is 1.00. For more "lab" environments, whether science, physical education, art, or music, this ratio gets larger because of the lab component. For example, the course Illustration I is offered for 3 SCH, but has 2 hours of lecture and 3 hours of lab per week, with a WSCH/SCH ratio of 1.67. In fall 2006 the College's average WSCH to SCH ratio was 1.17, and by 2016 the College believes this will increase to 1.23 primarily because of increased availability of labs and lab courses at the Germantown and Takoma Park/Silver Spring Campuses. The majority, 78%, of the College's credit hours, are expected to be generated during the day (from 8:00 a.m. to 5:00 p.m., Monday through Friday), the same as in fall 2006. Finally, the relative percentage of contact hours in lab environments is projected to increase from 33% in 2006 to 48% in 2016, reflecting increased availability of lab environments and changes in pedagogy in disciplines such as Writing, Reading, and Mathematics.



**TABLE 6.1.3**  
**2006 AND 2016 CREDIT AND CONTACT HOURS**  
 Day, On-line, and Total Credit Hours

	2006 Day SCH	2006 On-Line SCH	2006 Total SCH	2006 % Day SCH	2016 Day SCH	10 yr % Chg	2016 On-Line SCH	10 yr % Chg	2016 Total SCH	10 yr % Chg	2016 % Day SCH
GT	28,725	2,078	39,000	74%	38,356	34%	3,286	58%	51,833	33%	74%
RV	96,345	3,715	121,440	79%	100,830	5%	4,402	18%	127,633	5%	79%
TP/SS	32,685	2,728	41,940	78%	40,811	25%	3,900	43%	52,322	25%	78%
College	157,755	8,521	202,380	78%	179,997	14%	11,588	36%	231,788	15%	78%

Day Contact Hour (WSCH) to Day Credit Hour (SCH) Ratio

	2006 WSCH	2006 SCH	2006 WSCH/ SCH	2016 WSCH	10 yr % Chg	2016 SCH	10 yr % Chg	2016 WSCH/ SCH	10 yr % Chg
GT	33,573	28,275	1.17	46,027	37%	38,356	34%	1.20	3%
RV	112,611	96,345	1.17	119,988	7%	100,830	5%	1.19	2%
TP/SS	38,574	32,685	1.18	55,095	43%	40,811	25%	1.35	14%
College	184,758	157,755	1.17	221,110	20%	179,997	14%	1.23	5%

Day Lecture and Lab Contact Hour

	2006 Day Lecture WSCH	2006 Day Lab WSCH	2006 Day Total WSCH	2006 Day % Lab WSCH	2016 Day Lecture WSCH	10 yr % Chg	2016 Day Lab WSCH	10 yr % Chg	2016 Day Total WSCH	10 yr % Chg	2016 Day % Lab WSCH
GT	20,050	13,523	33,573	40%	22,517	12%	23,510	74%	46,027	37%	51%
RV	77,811	34,800	112,611	31%	65,508	-16%	54,480	57%	119,988	7%	45%
TP/SS	25,123	13,451	38,574	35%	26,952	7%	28,143	109%	55,095	43%	51%
College	122,984	61,774	184,758	33%	114,977	-7%	106,133	72%	221,110	20%	48%

### 6.1.5 Student Development and Other Services

On all three campuses, the Student Development Division provides a broad spectrum of student services, including:

- Assessment to ensure appropriate course placement of students given their skills,
- Advising and counseling to assist students, in groups and individually, in making educational, career, and personal decisions and in planning and progressing toward their academic and career goals;
- Academic support skill development, including study and test-taking skill development, strategies for overcoming math anxiety, and time management;
- Disability support services, in accordance with the provisions of the Americans with Disabilities Act of 1990 and Section 504 of the Rehabilitation Act of 1973 and from the framework of student self-determination and self-advocacy, which determine and facilitate appropriate academic and technological accommodations, act as liaisons with College resources and external agencies and consultants, and provide referral services for students with disabilities;
- International and multicultural student services for students from diverse cultures and language backgrounds;
- Career and transfer assistance, offering information and assistance on choosing a major and exploring career fields, job opportunities, and educational programs at four-year colleges and universities;
- Student employment services, including employment skills training, matching students with employment openings, and placing students in cooperative education and internship experiences; and
- A wide variety of educational, social, cultural, leadership, and recreational activities that enhance student life.

In addition to these student development programs, the College further supports campus life for students by operating bookstores, child care centers, and food services on each campus. Safety and Security Offices on each campus are responsible for the protection of students, personnel, and visitors and their property and provide first aid response, emergency assistance, escort services, and lost and found services. They also issue vehicle registration and parking permits and enforce campus parking regulations.

Finally, each campus library provides a wide variety of information resources and services to support the curricula of the College. The Rockville Campus library has the largest and broadest collection and has longer hours of operation than the other libraries. The Takoma Park/Silver Spring Campus library has special collections to support art, the health sciences, multiculturalism, and American English Language Programs. The Germantown Campus library emphasizes business, computing, high technology, biotechnology, and multicultural programs. The College archives, located at the Rockville Campus, include student government records, student newspapers, accreditation documents, and other historical records of interest. Except for the archive materials, these materials can be located through the College's on-line

catalog. Each library also provides access to numerous on-line indexes and full-text databases, as well as internet stations for student and community use and an interlibrary loan system for acquiring resources not available at the College.

**6.1.6 Enrollment**

The faculty, staff, and administrators of the College work to serve the needs of an increasingly diverse student body and community. The College enrolls more than 56,000 students annually in credit and non-credit courses. One out of every four graduates from Montgomery County public high schools comes directly to the College; approximately 40% of these graduates are enrolled at the College within two years of their high school graduation. The average age of students is about 26 years of age, with 58% being between 18 and 24 years old. Women account for 55% of the student population. Minority students make up 60% of the student body, including 28% Black, 16% Asian, and 16% Hispanic.

Relative to fall term credit enrollments, the College has been experiencing growth in the total number of students enrolling at any one of its campuses, a 5% five-year change. These students have been taking an average of 8.9 credits, with the impact that the number of full-time equivalent students (FTE) has not increased at the same rate. As the College looks to 2016, it expects that both the number of headcount students and the average credit hour load will increase, with the result that FTE enrollment will increase 15% from its 2006 level. These enrollment projections are based on conservative expectations of population growth in the county and transition rates from high school to college, as well as a trend toward younger student enrollments. Careful monitoring by the College of its enrollments will be critical, particularly given the significantly constrained facilities available to support the current campuses and programs.

**TABLE 6.1.4  
FALL TERM COLLEGE-WIDE ENROLLMENT STATISTICS**

								5yr		10 yr
	2001	2002	2003	2004	2005	2006		% Chg	*24,527	% Chg
Headcount*	*21,347	*21,805	*21,671	*22,254	*22,263	*22,893		5%	*9.5	7%
Credit Load*	*8.7	*9.1	*8.8	*8.8	*8.9	*8.8		1%	15,453	7%
FTE Students	12,443	13,284	12,677	13,016	13,275	13,492		2%	8,509	15%

\* unduplicated count

For campus fall term enrollment, the Rockville Campus is the largest, with 15,275 headcount and 8,096 FTE students enrolled in fall 2006. The Germantown Campus, with 5,529 headcount and 2,600 FTE students, and the Takoma Park/Silver Spring Campus, with 5,684 headcount and 2,796 FTE students, are of comparable enrollment size. Projections to fall 2016, however, show very different growth for these campuses. Focusing on FTE enrollments, the Germantown Campus is planning for substantial growth of 33%, with expanded programs and new facilities supporting the biosciences developed in conjunction with Montgomery County’s plan for a contiguous biotechnology industry park. The College is expecting higher than average growth at Takoma Park/Silver Spring Campus, with a 25% increase as this campus capitalizes

on the recent expansion of programs and facilities in the health sciences, as well as new facilities supporting the arts and student services. Enrollment growth at the Rockville Campus is anticipated to be maintained at the growth rate of 5% over the next ten years; significant campus space constraints being the principal factor.

**Table 6.1.5  
FALL TERM CREDIT HEADOUNT\* STUDENTS BY CAMPUS**

								5yr		10 yr
		2001	2002	2003	2004	2005	2006	% Chg	*24,527	% Chg
Germantown		4,871	4,948	5,000	5,326	5,273	5,529	12%	6,911	25%
Rockville		14,334	14,817	14,765	14,953	14,726	15,275	3%	15,565	2%
TP / SS		4,575	4,821	4,873	5,154	5,641	5,685	18%	6,708	18%
College		21,347	21,805	21,671	22,254	22,263	22,893	5%	24,527	7%

\* unduplicated count

**TABLE 6.1.6  
FALL TERM CREDIT FTE STUDENTS BY CAMPUS**

								5yr		10 yr
		2001	2002	2003	2004	2005	2006	% Chg	*24,527	% Chg
Germantown		2,168	2,224	2,318	2,440	2,454	2,600	17%	3,456	33%
Rockville		7,908	8,050	7,935	7,977	8,023	8,096	1%	8,509	5%
TP / SS		2,367	2,358	2,424	2,599	2,798	2,796	19%	3,488	25%
College		12,443	13,284	12,677	13,016	13,275	13,492	2%	15,453	15%

Work Force Development and Continuing Education is also expecting substantial growth in its programs, with annual funded course FTE enrollments increasing 55% to 5,078 FTE. These enrollments translate into a fall term, on-campus enrollment of 1,373 FTE, an increase of 29% over the 2006 fall term and equivalent to 53% of the 2006 fall FTE enrollment at the Germantown Campus or 49% of that for the Takoma Park/Silver Spring Campus.

**TABLE 6.1.7  
WD&CE ANNUAL AND FALL TERM CREDIT FTE ENROLLMENT**

	Fall	Fall	10-yr
	2006	2016	% Chg
Annual State FTE	3,270	5,078	55%
Annual Off-campus/On-line FTE	1,504	2,030	35%
Annual On-campus/site FTE	1,492	1,907	28%
Fall On-campus/site FTE	1,065	1,373	29%

**6.1.7 Faculty and Staff**

The College remains committed to developing a diverse workforce that reflects the demographics of Montgomery County and the student body. In Fall, 2006, Black employees comprise 21% of all employees, Asians, 9%, and Hispanics, 6%. Just over 57% of the College’s employees are female. The average faculty member is 51 years old and has been at the College for 11 years. Slightly more than 31% hold a doctorate, and about 8% hold tenure. The College recruits faculty both nationally and locally.

The College projects that its number of FTE faculty will increase at a rate slightly lower than its overall increase in enrollment, 12% from 784.00 to 876.75, an increase of 92.75 FTE faculty. Full-time faculty, however, are expected to increase more than part-time, as the College seeks to achieve and maintain its goal of having two-thirds of its instruction delivered by full-time faculty. Faculty supporting WD&CE will remain at current levels. Campus projections of faculty seek to reduce and/or equalize the credit hour loads of faculty and therefore do not necessarily parallel enrollment growth rates.

**TABLE 6.1.8  
2006 AND 2016 COLLEGE FACULTY POSITIONS**

	2006	2006	2006	2016	10 Yr # (%)	2016	10 Yr # (%)	2016	10 Yr # (%)
	FT	PT	FTE	FT	Chg	PT	Chg	FTE	Chg
Germantown	91	178	135.75	123	32 (35%)	235	57 (31%)	181.75	46.00 (34%)
Rockville	323	504	449.00	350	27 (8%)	491	-13 (-3%)	472.75	23.75 (5%)
TP / SS	141	216	195.00	158	17 (12%)	240	24 (11%)	218.00	23.00 (12%)
WD&CE	4	1	4.25	4	0 (0%)	1	0 (0%)	4.25	0 (0%)
<b>College</b>	559	900	784.00	635	76 (14%)	967	67 (7%)	876.75	92.75 (12%)

Overall, the College expects its numbers of full-time, part-time, and FTE staff to increase 10% from fall 2006 to fall 2016, a rate lower than either its overall projected increases in fall term FTE enrollment and FTE faculty. Campus and division projections, also, are not across the board. The number of Central Administration FTE staff is projected to grow only by 5% over the next 10 years, capitalizing on the human resource investments made recently in Information Technology and Institutional Advancement, especially, and on economies of scale. WD&CE is anticipating a substantial 32% increase in staff, reflecting the projected enrollment growth and expanded outreach, particularly in the health sciences at the Takoma Park / Silver Spring Campus and biotechnology at the Germantown Campus. Campus projections of staff seek to reduce and/or equalize the ratios of student and of faculty to staff and therefore do not necessarily mirror enrollment growth rates.

**TABLE 6.1.9  
2006 AND 2016 COLLEGE STAFF POSITIONS**

					10 Yr		10 Yr		10 Yr
	2006	2006	2006	2016	# (%)	2016	# (%)	2016	# (%)
	FT	PT	FTE	FT	Chg	PT	Chg	FTE	Chg
Central Adm	406	43	416.75	426	20	53	10	439.25	22.50
					(5%)		(23%)		(5%)
Germantown	152	52	165.00	201	49	68	16	218.00	53.00
					(32%)		(31%)		(32%)
Rockville	479	160	519.00	500	21	174	14	543.50	24.50
					(4%)		(9%)		(5%)
TP / SS	252	79	271.75	261	9	90	11	283.50	11.75
					(4%)		(14%)		(4%)
WD&CE	100	51	112.75	133	33	62	11	148.50	35.75
					(33%)		(22%)		(32%)
<b>College</b>	<b>1,389</b>	<b>385</b>	<b>1,485.25</b>	<b>1,521</b>	<b>132</b>	<b>447</b>	<b>62</b>	<b>1,632.75</b>	<b>147.50</b>
					(10%)		(16%)		(10%)

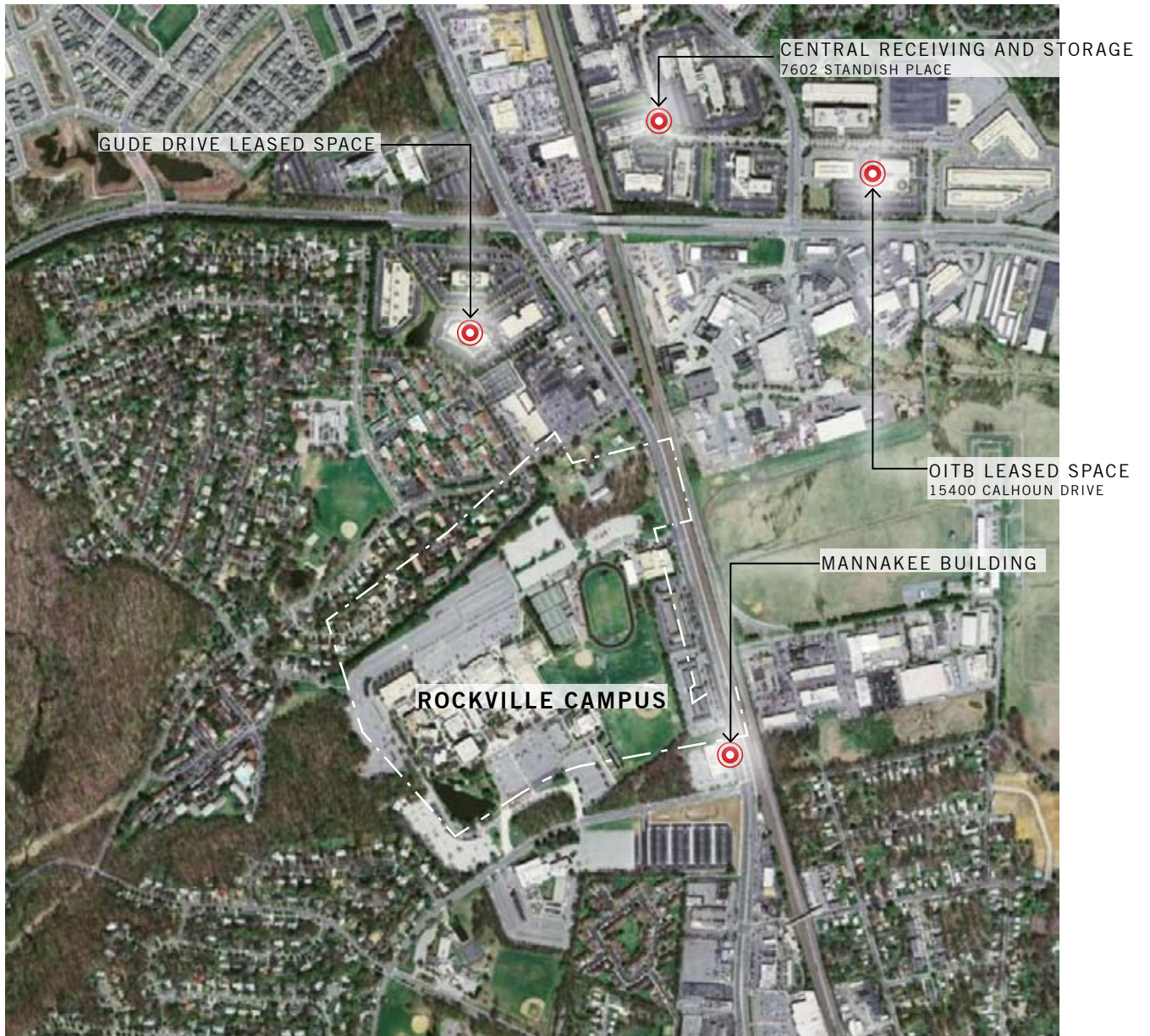
With 406 full-time staff, Central Administration functions at the College account for about 29% of the College’s total fall 2006 full-time staff, and given the modest projected growth for this division, this share of the College’s staff will decrease to 28% by fall 2016.

**TABLE 6.1.10  
2006 AND 2016 CENTRAL ADMINISTRATION STAFF POSITIONS**

					10 Yr		10 Yr		10 Yr
	2006	2006	2006	2016	# (%)	2016	# (%)	2016	# (%)
	FT	PT	FTE	FT	Chg	PT	Chg	FTE	Chg
President	23	1	23.25	24	1	3	2	24.75	1.50
					(6%)		(6%)		(6%)
Acad & Stud Serv	63	5	64.25	67	4	8	3	73.00	8.75
					(6%)		(60%)		(14%)
Fiscal & Admin Srv	286	28	293.00	294	8	32	4	302.00	9.00
					(3%)		(14%)		(3%)
VP-IA	34	9	36.25	37	3	10	1	39.50	3.25
					(9%)		(11%)		(9%)
Central Adm	406	43	416.75	426	20	53	10	439.25	22.50
					(5%)		(23%)		(5%)



**FIGURE 6.2.1**  
**LOCATIONS OF CENTRAL ADMINISTRATION FACILITIES**





## 6.2 EXISTING CONDITIONS

### 6.2.1 Location

Central Administration functions are primarily housed in the Mannakee Building, on the Rockville Campus and in off-campus leased space. The Mannakee Building is situated at the prominent corner of MD 355 (Hungerford Drive) and Mannakee Street. It is perhaps the most visible of all the Rockville Campus buildings, displaying a large sign identifying “Montgomery College” which is seen easily from MD 355. Also on the Rockville Campus, Central Administration occupies space within Campus Center and the Student Services Building.

As of January, 2010, the College also leases office space in various buildings in the area for college-wide administration purposes. The principal locations are 40 West Gude Drive, a two story office building in Rockville, space for the Office of Information Technology (OIT) at 15400 Calhoun Drive in Rockville, and leased warehouse space at 7602 Standish Place in Rockville for a central receiving facility and general college storage. Figure 6.2.1 locates the College’s administration building and leased spaces.

### 6.2.2 Building Usage / Functional Adequacy of Facilities

Descriptions of the programs and functions in each building are included below. The general adequacy of each building to support these programs and functions is also presented.

**Mannakee Building** (32,737 NASF, 42,102 GSF); constructed in 1985 and subsequently purchased by the College, this three story office building accommodates a majority of the College’s Central Administration functions: Offices of the President including executive conference room, General Counsel, Board of Trustees (BOT) staff, Senior Vice President for Academic and Student Services, Senior Vice President for Administrative and Fiscal Services, Vice President for Institutional Advancement, and the offices of the Chief Business Officer, Chief Human Resource Officer, Director of Budget and Audit, and Director of Planning and Institutional Projects, and Central Administration OIT support staff. In addition, the building houses a BOT conference room for 40, four conference rooms for 6, 10 (two rooms), and 15 occupants, a central mail/copy room, and a kitchen and staff lounge for 25.

In addition to Mannakee, Central Administration leases space for OIT (see below), and houses the offices of the Associate Vice President for College Facilities, the Director of Institutional Research and Analysis, the Director of Auxiliary Services and the College’s Response Center in leased space at 40 West Gude Drive. Procurement’s Property Control and Central Receiving along with its operations staff are located at 7602 Standish Place. The Offices of the Director of Admissions, Records, and Registration and Student Financial Aid are located in the Student Services Building on the Rockville Campus.

Although the Property Control and Central Receiving functions can be separate and are currently located at an off-campus location, co-locating the central administration departments and functions in one location would result in students, visitors, and the College community benefiting from the synergy of proximity. In addition, there is a need to provide sufficient and adequate space - offices, meeting rooms, and support

facilities – so that each and every area can contribute creatively and productively every day to support the College as it assists students in their education. The desire to occupy space on the Rockville Campus further impacts the Campus' ability in the long run to provide and carry out the necessary services to the faculty, staff, and students.

**Office of Information Technology Building** (19,827 NASF, 27,826 GSF), leased in 2008 for a ten year period, facilities include a reception/waiting area, office for the Chief Information Officer, 24 private offices for directors, managers, and senior staff, 112 systems workstations, three conference rooms (one for 8, one for 12, and one for 20), a teleconferencing room for approximately 40, a training room for approximately 18, combination pantry and multi-purpose lounge and lunch room, a workroom with supply storage, computer testing room, a call center, computer staging area, workroom, storage, the network room, and receiving area.

Functional issues include limited space for growth in staff and staff support, insufficient workspace for Applications, Network, and Computer support including storage, and rightsizing the capacity of the Training Room and the Teleconferencing Room.

**40 West Gude Drive** (23,570 NASF), leased in 2006, houses the Facilities Department, the Office of Institutional Research and Analysis, the Office for Institutional Advancement and the Office of Auxiliary Enterprise. In addition to offices, 40 W. Gude provides a conference room, computer training room, large meeting room, and kitchenette.

### 6.2.3 Building Conditions

In 2007, the College updated the facilities condition assessment prepared for the Mannakee Building. No analysis has been undertaken for any of the leased facilities operated by the College. The primary focus of the analysis was to:

- Provide a baseline condition assessment of the College's facilities to include infrastructure components and building systems;
- Provide the College with budget estimates for funding required safety improvements and reducing the deterioration of campus buildings and infrastructure components;
- Assist the College with building code and accessibility compliance and ensure that the facilities are operated as required;
- Utilize the assessment in the implementation of an ongoing process of the identification and prioritization of maintenance and capital repair projects;
- Provide decision support capabilities with the assessment's facility management software solutions.

The facilities analyses include the following:

- Current Condition Analyses – existing facility deficiencies including deferred maintenance, deferred renewal, near-term anticipated renewal, recommended discretionary improvements, and code, non-compliance issues;
- Anticipated capital renewal analyses – projections of ongoing degradation of facilities' components and costs associated with renewal or replacement of these components as they reach the end of their useful life;
- Capital funding analyses – scenario comparisons showing various funding levels and the effect of each on the condition and value of the building.

Even if a building system is not currently deficient or projected to be deficient in the next five (5) years (current condition analysis above), it has a finite lifetime after which expenditures will be necessary to renew the system. Based on industry standards, actual experience of the facility management staff and the experience of the assessment team, each major building system is assigned a lifetime. Based on field observations and the assumption that the requirements identified for each building system will be corrected, a % used (or years remaining) is established to estimate where the system is currently in its lifetime cycle.

#### Assessment Methodology

The deficiencies were classified in several different ways. In addition to detailed specific descriptions, each deficiency was assigned a category, priority, and primary system association. This parallel differentiation allows for multiple queries of the database, facilitating analysis of the data. It is possible, for instance, to query the database for all Priority 1 deficiencies in the electrical systems or all Priority 5 accessibility code issues. The criteria used to determine the priorities, categories, primary systems, and cost estimating are as follows:

#### Priority Definitions:

Priority 1: Currently Critical - Projects requiring immediate action to return a facility to normal operation, stop accelerated deterioration and correct a cited safety hazard.

Priority 2: Potentially Critical - Situations that, if not corrected expeditiously, will become critical within a year, including intermittent interruptions, rapid deterioration and potential safety hazards.

Priority 3: Necessary – Not Yet Critical - Conditions requiring appropriate attention to preclude predictable deterioration or potential down time and the associated damage or higher costs if deferred further.

Priority 4: Recommended - Items that represent a sensible improvement to the existing conditions. These items are not required for the most basic function of a facility; however, Priority 4 projects will improve overall usability and/or reduce long-term maintenance.

Priority 5: Does Not Meet Current Codes/Standards - Items that do not conform to existing codes, but are grandfathered in their existing condition. No immediate action is required, although the items will need to be addressed if any significant work is performed on the building. The amount of work that triggers code compliance is typically at least partially at the discretion of the local building official.

Facility Condition Index

An automated standard process for assessing the relative condition of buildings and site infrastructure components, facilitating comparison both within and among the campuses was established. For each building or site component, the Facility Condition Index (FCI) was developed which measures the relative amount of current deficiencies in the building including recommended improvements and grandfathered issues. The total value of recommended corrections is divided by current replacement value for the building or site component resulting in the FCI. The higher the FCI, the poorer the condition of the facility or system component. The FCI ranges for the standard of services for each building or site component are:

- Good: .00 to .05
- Fair: .05 to .10
- Poor: Greater than .10

FCI is a standard measure used throughout the country; it is recommended by both the National Association of College Business Officers (NACUBO) and the Association of Higher Education Facility Officers (APPA). In the attached tables, this is represented by a Deficiency %, which takes the FCI and converts it to a percentage of replacement. For example, an FCI of .10 translates into a Deficiency percentage of 10%.

TABLE 6.2.1  
 TOTAL REPLACEMENT VALUE AND CURRENT DEFICIENCY COST [from 2004 FMP]  
 One structure, Mannakee Building, which houses the College's Central Administration functions.

	Replacement Value	Current Deficiency	Deficiency as % of Replacement*
Priority One - Five			
Building Systems	\$6,084,160	\$1,603,017	26%
Infrastructure	in Rockville	in Rockville	in Rockville
CAMPUS TOTAL	\$6,084,160	\$1,603,017	26
Priority One-Three Only			
Building Systems	\$6,084,160	\$1,282,000	21%
Infrastructure	in Rockville	in Rockville	in Rockville
CAMPUS TOTAL	\$6,084,160	\$1,282,000	21%

Table 6.2.2

BUILDING DEFICIENCY CATEGORY AMOUNT (1-5) AND (% OF REPLACEMENT)

26% (1 building)	\$1,603,017	100%
TOTAL	\$1,603,017	100%

**6.2.4 Circulation and Parking**

Parking, access and pedestrian issues dealing specifically with Central Administration functions are focused at the Rockville Campus and other major off-campus leased facilities. General Rockville Campus issues of parking, circulation and access are discussed in Section 4.2.9 of this document.

Mannakee Building

The Mannakee Building is served by a dedicated 154-space parking lot. It is also across the street from a 407-space lot leased from the Montgomery County Public Schools system. For those using public transit, the closest stop is on the main Rockville Campus, about a 1/2 mile walk from Mannakee. It is accessed directly off both MD 355 (Hungerford Road) and Mannakee Street. Since this lot is removed from the general campus, it is used primarily by those occupying or visiting the Mannakee Building and is generally adequate at this time.

40 W. Gude Drive

The College is limited to 136 parking spaces at this leased facility. For the time being, the number of spaces is adequate. This location is also served by public transit along MD 355.

Office of Information Technology

The College is limited to 152 parking spaces at this leased facility. For the time being, the number of spaces is adequate. This location is also served by public transit along West Gude Drive.

Central Receiving and Storage

The College is provided with 35 parking spaces at this leased facility. Parking is unassigned and on a first-come basis.



## 6.3 FACILITIES PROGRAM

### 6.3.1 Needs Assessment

Assessments of the current and projected facilities needs for Central Administration are generated by applying current and projected planning data to the State of Maryland Guidelines for facilities at community colleges.

**Table 6.3.1**

#### NEEDS ASSESSMENT PLANNING DATA FOR CENTRAL ADMINISTRATION

	Fall 2006	Fall 2016	% Change Fall 2006
FTDE	0	0	--
WSCH-Lecture	0	0	--
WSCH-Lab	0	0	--
FTE Students	0	0	--
Bound Volume Equivalents	0	0	--
FTE Faculty	0	0	--
FT-Faculty	0	0	--
PT-Faculty	0	0	--
FT-Staff	406	426	5%
Planning Head Count	203	213	5%

Current and projected space needs for each type of space in the Central Administration inventory for which a guideline is available are computed. For Central Administration, a current inventory was developed by combining all on-campus central administrative space into a single inventory regardless of location. Off-campus leased space was inventoried, but the needs assessment did not incorporate this space as available; the master planning assumption is that the College should support its functions in College-owned facilities. In fall 2006, Central Administration functions were located in 80,584 NASF of space. The College used 46,255 NASF (57%) of on campus space at either the Germantown, Rockville, or Takoma Park/Silver Spring campuses. Additionally, it provided 1,005 NASF (1%) in temporary on-campus facilities and 33,324 NASF (41%) in leased off-campus facilities.

Comparisons with the fall 2006 inventory and the one planned for fall 2016, given approved capital projects, are made, and surpluses or deficiencies relative to the respective space categories are identified. In 2008, Central Administration vacated central receiving space in the Campus Center on the Rockville Campus, allowing the Rockville Campus to use this space for campus operations and maintenance. The College finished space in the Cafritz Foundation Arts Center on the Takoma Park/Silver Spring campus to support central administration information technology functions, relocating them from the Computer Science Building on the Rockville Campus. The vacated space is available for use by this campus. Finally, the College will continue to lease and add to the inventory of off-campus space to support Central Administration functions, including substantial portions of the Office of Information Technology, Procurement and Central Receiving, Central Facilities, Institutional Research and Analysis, and Creative Services of Institutional Advancement, among others.

Importantly, the space guidelines do not incorporate the college-wide demands for centralized functions generated by each of the campuses and not met by their planned changes—especially in information and data processing, centralized storage, central services, and hazardous materials storage. To provide an indicator of this demand, the College has leased 14,166 GSF, 10,266 NASF off campus to support Procurement, Central Receiving and Storage, and Information Technology storage. As additional buildings are constructed on the College’s campuses, additional demands for such space will be generated.

The Central Administration guideline needs assessment, therefore, only reflects the amount of space allowed given Central Administration staffing levels and does not address the demands placed on Central Administration by various campus-based functions and facilities. Within this context, Central Administration currently shows an overall deficiency of -27,815 NASF, a substantial amount of space representing 60% of the unit’s current inventory. Even with very modest projected growth in Central Administration staffing of only 5%, this overall deficiency is projected to increase to -32,752 NASF in ten years. This overall facility deficiency represents 73% of the projected Central Administration on campus inventory.

**Table 6.3.2**

**COMPUTATION OF SPACE NEEDS FOR CENTRAL ADMINISTRATION**

HEGIS CODE	ROOM USE CATEGORY	Need 2006	Inventory 2006	Surplus/ (Deficit)	Need 2016	Inventory 2016	Surplus/ (Deficit)
100	CLASSROOM	0	0	0	0	0	0
200	LABORATORY	0	0	0	0	0	0
300	OFFICE	68,516	39,225	(29,291)	71,836	39,084	(32,752)
310 /350	Office/ Conf. Room	68,516	39,225	(29,291)	71,836	39,084	(32,752)
320	Testing/Tutoring	0	0	0	0	0	0
400	STUDY	0	0	0	0	0	0
500	SPECIAL USE	0	0	0	0	0	0
600	GENERAL USE	2,680	592	(2,088)	2,812	592	(2,220)
610	Assembly	0	0	0	0	0	0
620	Exhibition	0	0	0	0	0	0
630	Food Facility	2,071	0	(2,071)	2,173	0	(2,173)
640	Childcare	0	0	0	0	0	0
650	Lounge	609	592	(17)	639	592	(47)
660	Merchandising	0	0	0	0	0	0
670	Recreation Space	0	0	0	0	0	0
680	Meeting Room	0	0	0	0	0	0
700	SUPPORT	2,905	6,438	3,533	3,046	5,265	2,219
710	Data Processing	0	2,852	2,852	0	4,618	4,618
720-740	Shop/ Storage	2,848	3,586	738	2,986	647	(2,339)
750	Central Service	0	0	0	0	0	0
760	Hazmat Storage	57	0	(57)	60	0	(60)
800	HEALTH CARE	0	0	0	0	0	0
	<b>Total NASF:</b>	<b>74,100</b>	<b>46,255</b>	<b>(27,845)</b>	<b>77,693</b>	<b>44,941</b>	<b>(32,752)</b>



## Proposed Facility Projects

Importantly, the proposed facility projects for Central Administration must reflect a vision that advances the College's mission by:

- Relocating, as appropriate, central administration offices and functions from core campus facilities to facilities supporting central administration;
- Co-locating central administration departments and functions rationally so that students, visitors, and the College community itself benefit from the ease, energy, and excitement generated by the synergy of proximity; and
- Providing sufficient and adequate space—offices, meeting rooms, and support facilities—based on existing and projected needs, so that each and every area can contribute creatively and productively every day to supporting the College as it helps students change their lives.

The College does not believe that the central administration functions must be housed at the Rockville Campus nor necessarily at the Mannakee Building. Over the ten-year planning period, Mannakee will remain as the key facility supporting many, but not all, central administration functions, implementing leasing strategies as needs change or new needs emerge. Beyond this time horizon, however, planning should consider the construction of a central administration facility combining central administration functions at a single location either central to the county or at the Germantown campus.

One of the goals of the College's Facilities Master Plan is to relocate Central Administration staff from campus facilities to Central Administration facilities. The Mannakee Building, with about 32,570 NSF, is unable to accommodate all of College's central administration staff, and spaces have been leased to support the Office of Information Technology, Central Facilities, the Office of Institutional Research and Analysis, Procurement and Central Receiving, and the Creative Services Office from Institutional Advancement, among others. Certain central administrative offices can be expected to be retained in their entirety in Mannakee—the Office of the President, the Office of the Senior Vice President for Academic and Student Services, and the Office of the Vice President for Institutional Advancement. Offices under the Senior Vice President for Administrative and Fiscal Services may also be retained, including the Office of the Senior Vice President, Business, Human Resources, Budgets and Audits, while others may also have to be placed in off-campus leased space over the planning period. The College may also decide to place targeted Central Administration functions, such as Admissions and Enrollment Management and College-wide Student Financial Aid, into new facilities being proposed, like the Student Services Center at the Rockville Campus or Library Technical Services currently included in the plans for the proposed new Library and Resource Center at the Rockville Campus.

A summary of the proposed Central Administration facility projects follows. It assumes that all Central Administration functions, except for those already planned to be located in on-campus facilities, will remain in their current locations.

**Table 6.3.3  
CENTRAL ADMINISTRATION 2006-2016 MASTER PLAN FACILITY PROJECTS**

	NASF	GSF
Lease, Construction, or Acquisition of OIT Building	31,240	56,800
Lease, Construction, or Acquisition of Administrative Services Building	29,450	53,500
OR		
Lease, Construction, or Acquisition of Administrative Services/ OIT Building	59,290	107,800
Alteration of the Mannakee Building	3,200	3,560
Total	62,490	111,360
	to	to
	63,890	113,860

**Lease, Construction, or Acquisition of OIT Building and Administrative Services Building (2 Buildings) OR Lease, Construction, or Acquisition of OIT Building/Administrative Services Building (1 Building).** One alternative to meeting the Central Administration planning goal is to lease, construct, or acquire two properties—one for the Office of Information Technology and one for Administrative Services. These projects would replace the leased space now being provided for the OIT with a facility that has sufficient space and provide a second facility to house the offices in leased space. The College should make decisions as to whether certain functions—e.g., Admissions and Enrollment Management, College-wide Financial Aid, Library Technical Services—would be included in these facilities or in planned campus facilities.

The complementary alternative to meeting these needs through two projects would be to lease, construct, or acquire a single building to accommodate both these groups.

**Alteration of the Mannakee Building.** Assuming that space is vacated as a result of relocating the Administrative Services units to another facility, this reallocation and alteration project allows the much needed expansion and growth of most central administration functions. It also allows those units with undersized office resources to “right-size,” as well as to provide individual offices as appropriate. Relocations within Mannakee should be planned to maximize desired productive and functional relationships. As space is vacated by those units moving elsewhere, alterations should be made to accommodate unit needs.

## 6.4 2006-2016 FACILITIES MASTER PLAN

### 6.4.1 Proposed Land and Building Use

Based on the College's anticipated enrollment growth over the 2006 to 2016 period, and supported by the instructional and other needs identified during the master planning process, the College has identified a number of capital projects for Central Administration. Implementation of these projects will allow the College to provide for the central administration physical space needs over the ensuing 10-year period. Detailed facilities programs will be prepared for each project as the College's capital funding requests are developed for submission to the State of Maryland and Montgomery County.

Throughout this section the term "new construction" is used to describe a completely new facility, while the term "renovation" is used to describe a complete interior and exterior reconstruction of an existing facility. An "alteration" is used to describe a lesser level of effort than a renovation and does not anticipate extensive program modifications to a facility.

One of the goals of the Facilities Master Plan is to co-locate central administration functions so that individuals engaged in these functions can benefit from the convenience of proximity, as well as opportunities for collaboration and exchange of ideas. With each campus short of space, consideration has been given to locating central administration functions that are not required to be on campus, in off-campus facilities. A summary of proposed projects identified for Central Administration follows. Refer to Figure 6.2.1 Locations of Central Administration Facilities for illustration of the location of the Mannakee Building on Rockville's campus.

#### 1. Off-campus Facilities

Several options are available for consolidating central administration functions in off-site facilities. Facilities could be leased, built to suit, or acquired.

- Currently, the Office of Information Technology is located in an off-campus facility at 15400 Calhoun Drive. The lease for that facility expires in June of 2018. This function could be co-located with other central administration facilities at the end of that lease, or could continue to be located independently.
- Currently, a number of administrative functions and offices are located in an off-campus facility at 40 W. Gude Drive, with that lease expiring in September 2016. The Facilities Master Plan recommends continuing the lease at 40 W. Gude through the planning period.
- Currently, Central Receiving and Storage is leasing space at 7602 Standish Place, with that lease expiring in January, 2019.

#### 2. Mannakee Building

The Facilities Master Plan recommends that the Mannakee Building continue to house the Office of the President, the Office of the Senior Vice President for Academic and Student Services, the Office of the Vice President for Institutional Advancement, and the Office of the Senior Vice President for Administrative and Fiscal Services. Once the programmatic requirements are developed, Mannakee should be altered to accommodate the new program that reflects the relocation of central administration functions out of the

building and into leased facilities in recent years. Should the college decide to consolidate all its Central Administration functions in a new facility, it is nonetheless recommended that the Mannakee building be retained in the college inventory, given its centralized location and potential for connection to the Rockville campus.

### **3. Centralized, Dedicated Central Administration Facility**

The Facilities Master Plan recommends that, in the long term, the college consider construction, lease or acquisition of a larger centralized facility adequate to house all central administration needs. While space is most likely available at the Germantown Campus, a Rockville location is recommended due to its central location for all three campuses and as the location of the county seat.

#### **6.4.2 Proposed Circulation and Parking**

No changes are proposed to the parking, circulation or access of the existing facilities that house Central Administration functions.

#### **6.4.3 Implementation of the Master Plan**

With regard to implementing the proposed Central Administration projects, Montgomery College prioritized the sequence based on current plans. Changes in program priorities may lead to changes in the implementation plan. The categories for implementation are defined as;

##### **PHASE 1**

- Retain or extend existing leases at off-campus locations for Facilities, OIT and Receiving;
- Retain and alter Mannakee once program has been developed.

PHASE 2 - projects whose need has been identified and not in Phase 1.

- Lease or purchase centralized, dedicated Central Administration facility.

**6.4.4 Projected Costs**

An estimate of project costs for the design, construction and furnishing of the various projects included in the 2006-2016 Facilities Master Plan was prepared by DMS International and the College's Office of Facilities. These project estimates are based on a mini-program which cumulatively responds to the academic and support needs reflected in this master plan. The mini-program for each project is in turn based on the enrollment and staffing requirements of that project as supported by the data analysis which is again presented in this master plan. These project costs are tabulated in Table 6.4.1 for Central Administration. The project construction cost estimates were prepared in May 2010 by DMS International and extended and compiled by the Office of Facilities for design, supplemental construction and construction administration, and furniture, instructional equipment, and information technology equipment costs in September 2010. The intent of this effort is to prepare a total project budget that allows for the opening of a complete, fully functioning building. A supplemental document prepared by the Office of Facilities provides additional detail and assumptions related to each project cost estimate.

**Table 6.4.1  
CAPITAL PROJECTS FOR CENTRAL ADMINISTRATION**

<b>Project</b>	<b>Cost Estimate</b> (Current Dollars - 09/10)
Mannakee Building Renovation	\$17,648,000
40 West Gude (Lease expires September 2016)	Continue Lease - No Cost Est.
Office of Information Technology Building (Lease expires June 2018)	Continue Lease - No Cost Est.
Central Receiving and Storage (Lease expires January 2019)	Continue Lease - No Cost Est.
<hr/>	
Campus Total	\$17,648,000

**6.4.5 2016 to 2026**

In the longer term, the 2006 – 2016 Facilities Master Plan contemplates both continuing to lease off-campus space for Central Administration and pursuing future opportunities as they become available, such as the transfer of the Carver Educational Services Center to the College for serving the Rockville Campus and Central Administration functions.

