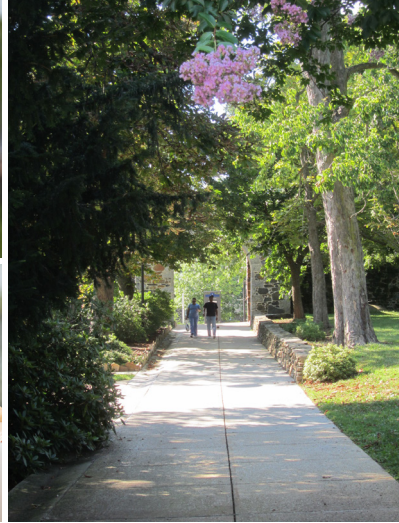


# CCBC Facilities Master Plan 2016

## Executive Summary

February, 2016





## Community College of Baltimore County

### Board of Trustees

The Honorable Barbara Kerr Howe, *Chairperson*

Stephen J. Nolan, Esq., *Vice Chairperson*

Sheldon K. Caplis

Walter S. Clary

Michael P. Ertel, Sr.

Dorothy E. Foos

H. Scott Gehring, Ed.D.

Linda C. Goldberg, SPHR, CCP

James G. Gresham, Ed.D.

Warren C. Hayman, Ed.D.

Wayne McDowell

Brian V. McFarland, Esq.

Gloria K. McJilton

Gloria E. Nelson

### CCBC Administration

Sandra L. Kurtinitis, Ph.D., *President*

Melissa Hopp, *Vice-President of Administrative Services*

Richard Lilley, Ph.D., *Vice-President of Enrollment & Student Services*

Mark McColloch, Ph.D., *Vice-President of Instruction*

Kenneth Westary, *Vice-President of Institutional Advancement*



# Community College of Baltimore County

## Facilities Master Plan

### Table of Contents

	Introduction
	Acknowledgements
1-1	CCBC Now
1-1	Planning Objectives
1-3	The Planning Team
1-3	Overview of the College
1-7	Facilities Overview: All Campuses
1-9	Issues Affecting Space Needs and Capital Projects
1-9	Programs and Operations
1-11	Summary: CCBC Catonsville
1-18	Summary: CCBC Dundalk
1-25	Summary: CCBC Essex
1-32	College-Wide Projects
1-32	Extension Centers
1-32	Planning for Tomorrow



# INTRODUCTION

## Purpose, Scope

This Master Plan was undertaken to establish a framework for the physical growth and change that can be anticipated for the Community College of Baltimore County. It provides projected enrollment growth and establishes space needs by discipline.

Capital projects are identified as Short Term (0-5 years), Intermediate Term (6-10 years) or "To be Implemented as Funds Become Available". For each major project that proceeds, the master plan will need to be followed by programming, design, and construction, unless programming or design have been undertaken already. The master plan does not attempt to design projects, but it does provide a campus development plan for the Catonsville, Dundalk, and Essex campuses, identifying locations and establishing relationships of major components.

The Facilities Master Plan should be regarded as a working document, which will need to be periodically reviewed and updated; it is recommended that the update should occur not later than 2020. As a 10-year master plan, the space needs are projected 10 years from the most recent Fall semester for which data is available, which is 2014. The nominal planning horizon used in this report is 2025.

This report is both a master plan and facilities assessment. The facilities assessment component provides an inventory and evaluation for the site infrastructure, buildings, and building systems for each CCBC campus. This provides the foundation for the evaluation, both quantitatively and qualitatively, of the facilities and for recommendations for improvements to the site and buildings.

Because of inevitable unforeseen changes in programs, priorities, policies, and funding, this Facilities Master Plan should be viewed as a fluid document that is a conceptual tool and guide for making decisions regarding the College's physical resources. This document integrates academic and physical planning on a campus-wide basis; as facility and site development needs change or are newly identified, they must be incorporated into subsequent plan updates.

The planning process for development of this Facilities Master Plan results in a long-range planning document that addresses a broad range of subjects:

- Review of the College's vision, mission, functional and instructional program emphases, and organizational structure.
- Description of the students in terms of credit participation and choice of academic programs.
- Academic programs and projections of institutional growth.
- Inventory of existing facilities and patterns of physical development.
- Identification of projects that are needed to support the programs, personnel, and students of the College for the next ten years.

The information contained in this Facilities Master Plan serves various purposes. It affords the College a written reference that can be used to facilitate communication within the CCBC community and with representatives of local and state review agencies. This document provides the rationale for physical improvements and serves as the basis for long-range capital development.

Inventory data concerning the existing facilities are collected and presented. Alternative actions to deliver improved educational facilities are presented. Recommendations are provided for renovation, replacement, and/or new construction as necessary, and priorities are suggested for the recommended facilities actions.

In brief, this document aggregates the inventory of existing facilities and physical resources, identifies current and future facility needs of CCBC, and then provides a framework for achieving the required additional facilities.

## Methodology

The Master Plan was developed during 2015. Information gathering began with the College providing information on the facilities, institutional history, enrollment, programs and operations. Serving as the basis for current and future space needs, the enrollment and projected enrollment were established by CCBC, incorporating MHEC projections and planned program expansion. Using MHEC formulae, space needs were determined and allocated according to HEGIS code. Interviews, focus groups, and workshops were conducted with staff, faculty, and the steering committee for the master plan to solicit input from the College community.

Parallel to these efforts, the buildings were documented photographically and in floor plan. Previous reports were examined, considered, and incorporated with the consultant team's more current evaluations. Site conditions were evaluated in the same way. The consultants visited the campus and assessed the condition of all buildings and the site, combined with the evaluations by CCBC. Combining considerations of formula-driven space needs calculations, as well as qualitative factors, the consultant team and College developed a list of recommended capital projects and other initiatives recommended by the consultant team for consideration by the College. Alternative site development plans were developed for Catonsville, Dundalk, and Essex to accommodate capital projects, including both renovations and proposed new construction. A preferred plan for each campus was selected and refined, ultimately becoming the selected development plan for this report.



## ACKNOWLEDGEMENTS

The consultant team acknowledges the input and constructive support from the following CCBC personnel:

- Jerry Kramer, CCBC Senior Director, Capital Projects
- Melissa Hopp, Vice President of Administrative Services
- Fred Schanken, Executive Director, Facilities Management
- Katrina Crook, Director, Capital Finance
- Tim Burton, Director, Business Services and Facility Management
- Joan Swiston, Catonsville Campus Director
- Bill Wingerd, Catonsville Assistant Director Facility Operations
- Tanya Jones, Dundalk Campus Director
- Barbara McDonald, Dundalk Assistant Director Facility Operations
- Jaime Alvarez, Essex Campus Director
- Bill DeLauder, Essex Assistant Director Facility Operations
- Maria Oberle, Administrative Assistant to Mr. Kramer

Mr. Kramer served as manager for the master plan on behalf of the College.

The consultant team was led by the following firms and individuals:

- Hord Coplan Macht, Inc.  
Bruce Manger  
Matthew Fitzsimmons
- Facilities Planning Associates  
Rich Watkins  
Al Robinson
- Morris Ritchie and Associates  
Sean Davis
- Gipe Associates, Inc.  
Neal Cluck  
Dina Dixon



## EXECUTIVE SUMMARY

### CCBC NOW

Since the 2010 Master Plan, the higher education landscape for CCBC has changed measurably. In the past five years, Community College of Baltimore County enrollment has changed course from significant growth to moderate decreases in enrollment, about 1.4% per year. While federal, state and local support has been reduced for community colleges in general and for CCBC, tuition has remained affordable. The aging facilities keep aging, and deferred improvements have been deferred further.

The College has continued to enhance the technology in its instructional spaces and supporting infrastructure. Learning support continues to be made available to students of varying needs. Planning, construction, renovation and occupancy of facilities continue, including the completion of two new extension centers, a new Mathematics and Science Hall at Catonsville and a major renovation to the Dundalk library and student center. And, the College has continued to attract and retain competent faculty and staff while maintaining a can-do spirit charged with making the students' learning experiences as fulfilling as possible. Despite thin budgets, the College has done a remarkable job in keeping its facilities going.

Still, the College's needs are greater than ever. While enrollment is expected to continue a modest decline in the near term, it is projected to continue to grow by 22% over the next 10 years. Space needs are significant now and will increase as enrollment grows. As the facilities continue to grow older and to be used, the need for renovations increases correspondingly. Given the very limited existing available area on all campuses with little-to-no "swing" space, renovations will generally need to be phased, which adds to the time and cost of each renovation project. To the extent possible, renovations should be comprehensive, not piecemeal. As demands and expectations of CCBC's graduates become more complex, the College's curricula, operations, and facilities will need to be correspondingly more sophisticated. This applies to the College's resources as they exist today as well as to future changes and development. As markets and demographics shift, so will the need for the College to be nimble in response to those changes, with corresponding flexibility in its learning facilities.

### PLANNING OBJECTIVES

The objectives of this plan are consistent with the College's mission, vision, and strategic directions described in the 2014-2016 Strategic Plan. The following objectives should be considered together. Some are dependent on the execution of others in order for their own execution to be effective or, in certain cases, possible. These objectives establish a framework for the development and follow-through of recommended projects.

#### CCBC COLLEGE-WIDE PLANNING OBJECTIVES

- Provide settings to best fulfill the mission and vision of the College.
- Support the College's strategic academic plan.
- Maintain existing programs and plan to accommodate expanded and new programs.
- Make learning, visiting and working on each campus a positive experience.
- Enhance settings to facilitate learning; enhance the strengths of each campus and help remedy weaknesses.

- Acknowledge and support CCBC as a unified college and each campus and extension center as a unique learning center and environment within the College.
- Understand and identify enrollment patterns and project and anticipate enrollment growth.
- Accommodate orderly growth:
  - New facilities
  - Site infrastructure
  - Additions and renovations to existing facilities
- Provide for flexibility in future expansion.
- Identify ways to reduce or save operating costs.
- Evaluate mechanical, electrical and telecommunications systems.
- Accommodate training and educational needs of business and industry.
- Examine transportation alternatives to automobile commuting patterns.
- Satisfy parking demand.
- Mitigate and, where possible, eliminate pedestrian-vehicle conflicts.
- Develop safe, usable routes and storage facilities for bicycles on each campus.
- Establish clear definition of spaces.
- Establish clear identity of entrances to facilities.
- Create memorable spaces.
- Improve accessibility.
- Inform state and local agencies and political leadership of the positive aspects and needs of the CCBC.
- Respect realities of state and local budgets.
- Respect realities of state and local requirements.
- Respect environmental and community issues and constraints. Incorporate sustainable strategies in the plan for each campus.
- Establish priorities and sequence of development for capital projects during planning periods.

### **CCBC Catonsville Planning Objectives**

- Upgrade aging and deteriorating electrical infrastructure.
- Accommodate space needs within a site with limited development opportunities. Long term growth demands with most significant impact are new building construction and parking.
- Restore historic structures and spaces; incorporate them into the fabric of the plan.
- Create new campus spaces by defining and creating quadrangles.
- Protect existing mature landscaping.
- Provide for coordinated architectural aesthetic in future buildings.
- Improve athletic fields and introduce amenities to serve participants and spectators.

### **CCBC Dundalk Planning Objectives**

- Accommodate space needs within a site with limited development opportunities.
- Maintain accessible and pedestrian scale of this relatively small campus.
- Maintain unified architectural character of the buildings.
- Accommodate growth while respecting impact on the adjacent residential community.
- Accommodate anticipated consolidation of CCBC fleet maintenance and storage on campus.
- Protect landscaping created in part by on-campus horticulture program.
- Maintain intimate scale of outdoor spaces.
- Create new campus spaces by defining and creating quadrangles.
- Eliminate temporary storage facilities.

## CCBC Essex Planning Objectives

- Upgrade aging and deteriorating electrical infrastructure.
- Accommodate space needs on the campus with the largest growth projections.
- Maintain wooded character of campus.
- Maintain unified architectural character of the buildings.
- Maintain and enhance programmatic and physical relationships with Franklin Square Hospital.
- Create new campus spaces by defining and creating quadrangles.
- Improve main quadrangle to be softer, reducing hardscape and increasing green, shaded areas.
- Improve vehicular circulation entering and exiting the campus.

## THE PLANNING TEAM

Led in a collaborative effort by Hord Coplan Macht and CCBC, the planning team included the following consultants:

- Hord Coplan Macht, Inc: prime consultant, facilities evaluation, master planning
- Facilities Planning Associates: facility planning, space needs
- Morris Ritchie Associates, Inc: civil engineering consultation
- Gipe Associates, Inc: mechanical, electrical, special systems consultation

## OVERVIEW OF THE COLLEGE

The Community College of Baltimore County (CCBC) is an open-door two-year public community college providing courses, programs, and services to the citizens of Baltimore County and the central Maryland region. The College originated as three separate colleges. Catonsville Junior College and Essex Junior College each were founded in 1957. Dundalk Community College opened in 1971. These colleges were restructured in October 1998 as the Community College of Baltimore County with main campuses at Catonsville, Dundalk, and Essex.

The Board of Community College Trustees exercises general control over the Community College of Baltimore County (Code Education Article, §16-101 through §16-103). The Board members are appointed to five-year terms by the governor with Senate advice and consent.

The Community College of Baltimore County (CCBC) is ranked among the number one providers of undergraduate education, workforce development, technology training, and lifelong learning/life enrichment in the State of Maryland. Nationally recognized as a leader in innovative learning strategies, CCBC educates nearly 65,000 students each year, including more than half of all Baltimore County residents attending undergraduate college. CCBC's School of Continuing Education is a preferred training partner for Maryland businesses, serving more than 100 employers annually with customized employee development training. Over the last four years, the College has enrolled an average unduplicated headcount of about 34,000 credit and 34,000 continuing education and workforce development students at its three main campuses, major extension centers in Hunt Valley, Owings Mills, and Randallstown, and teaching sites in numerous community centers and local schools.

This *CCBC Facilities Master Plan Update* is published as three volumes, one for each of CCBC's three main campuses. Detailed analyses and plans not included with the Executive Summary are contained in those three volumes.



## MISSION

The Community College of Baltimore County provides an accessible, affordable, and high-quality education that prepares students for transfer and career success, strengthens the regional workforce and enriches our community.

## VISION

We will be the institution of choice for students, where together we make teaching purposeful, learning powerful, completion primary, and community paramount.

## VALUES

- **Commitment:** We want our students to succeed and make progress toward the completion of their educational goals through degree or certificate attainment, transfer, workplace certification, career enhancement or personal enrichment.
- **Learning:** We are committed to ensuring our students grow as active learners, develop a passion for life-long learning, and use what they have learned to their benefit.
- **Innovation:** We value innovation and support a climate of discovery. We encourage students, faculty and staff to explore new ideas, methods and processes.
- **Responsibility:** We have high expectations for the work of our employees, the academic rigor of our offerings, the scholarship of our students, and the involvement of the community and the workplace in the College's future.
- **Integrity:** We inspire public trust by maintaining ethical and collaborative relationships with our faculty, students, staff, alumni and communities. We share our achievements and challenges honestly and openly.
- **Inclusiveness:** We celebrate the differences and similarities of our students, employees and the communities we proudly serve. We value the diversity of people, cultures, ideas and viewpoints and we honor the dignity of all persons. We insist on open and honest communications, fairness, mutual respect, collegiality and civility at all times. We are committed to preparing students to be active citizens, ready to meet the challenges of an increasingly diverse world and a changing global marketplace.
- **Excellence:** We emphasize quality as a standard for all we do and consistently look for ways to improve organizational efficiency and effectiveness.

- **Stewardship:** We support sustainable practices and prudently manage resources dedicated to advancing the College's mission and strategic directions.
- **Collaboration:** We encourage continuous dialogue among students, faculty and staff, and support ongoing cooperative relationships with our partners in the community regarding their educational, cultural, recreation and workforce needs.

## STRATEGIC DIRECTIONS

- **Student Success:** CCBC provides the highest quality instruction and student services, positioning all students to maximize their performance. The College assists students in achieving their completion goals, leading to a degree or certificate, obtaining transfer credits, developing specific skills, expanding employment opportunities, or enriching their personal lives.
- **Teaching and Learning Excellence:** CCBC promotes the academic and professional success of students by offering relevant, adaptive, responsive and inclusive curricula, supporting the teaching and professional achievement of faculty and making high-quality learning support services available.
- **Organizational Excellence:** CCBC encourages an organizational culture that emphasizes innovation, quality, continuous improvement, excellence, entrepreneurship, service and success. The College supports individuals and teams involved with and responsible for providing and managing the College's human, capital, financial, technical, academic and technological resources.
- **Community Engagement:** CCBC values community support, respect, commitment and engagement.

## GOVERNANCE AND ORGANIZATION

The Board of Trustees of the Community College of Baltimore County comprises 15 members – one at-large and two from each of the county's seven councilmanic districts. Members are appointed by the Governor of Maryland with advice and consent of the Maryland Senate.

The Board maintains general oversight over CCBC. Its responsibilities include adopting rules and regulations for College operations, approving the college budget, considering and approving CCBC's academic programs and long-range plans, approving major purchases and the construction and renovation of college facilities, and more.

The president shares day-to-day operation of the College with four vice-presidents, each with a broad range of responsibilities for Instruction, Enrollment and Student Services, Administrative Services, and Institutional Advancement, which comprise the President's Staff.

## FACULTY AND STAFF

During the academic year 2014-2015 CCBC employed 1,336 full-time faculty, administrative, and support staff. In addition, the College employed 1,487 part-time faculty and staff. The following table illustrates the distribution of personnel who are critical to the mission, strategic priorities and learning experience at The Community College of Baltimore County.

Table 2-3: Current Faculty and Staff

CCBC	Category	Full-Time	Part-Time	Total
	Faculty (Credit)	436	929	1,365
	Faculty (Non-Credit)	0	558	558
	Staff	900	0	900
	<b>Totals</b>	<b>1,336</b>	<b>1,487</b>	<b>2,823</b>

Data Source: Community College of Baltimore County Office of Planning, Research and Evaluation



## STUDENT ENROLLMENT

In the fall semester of 2014 The Community College of Baltimore County enrolled 23,136 students who generated 196,715 credit hours of enrollment. The following table shows the enrollment distribution of on-campus, off-campus and distance learning credit enrollments.

Table 2-2: Current Credit Enrollment Distribution (Fall 2014)

Location	Credit Hours	FTES	Percent
<b>On Campus</b>			
CCBC Catonsville	60,917	4,061	31%
CCBC Dundalk	17,476	1,165	9%
CCBC Essex	75,920	5,061	39%
<b>Off Campus Sites</b>			
CCBC Hunt Valley	1,706	114	1%
CCBC Owings Mills	9,951	663	5%
CCBC Randallstown	108	7	<1%
Other Distributed Sites	8,929	595	5%
Online/Distance Learning	21,708	1,447	11%
<b>Total CCBC</b>	<b>196,715</b>	<b>13,114</b>	<b>100%</b>

Data Source: Community College of Baltimore County Office of Planning, Research and Evaluation

In the 2014 fiscal year, 34,255 students also enrolled in non-credit continuing education courses at the three main campuses and the Hunt Valley, Owings Mills and Randallstown extension centers.



## INSTRUCTIONAL PROGRAMS OVERVIEW

As a public comprehensive, open admissions two-year suburban community college, CCBC serves the Baltimore County community by offering a wide range of programs leading to associate degrees and certificates in specialized areas. The College offers associate degree programs designed to provide the first two years of baccalaureate education (transfer programs) in preparation of transfer in addition to programs of study designed to prepare the students for direct entry into the workforce (career programs). In addition to its credit program offerings, CCBC provides its community numerous continuing education and personal development education programs and courses to upgrade skills, develop new skills, or just for special interest.

Not only are credit and non-credit programs offered at the three main campuses and extension centers, but also at various public libraries and community centers throughout Baltimore County and online. Through non-traditional course formats, students can access a broadened learning environment, develop a new kind of relationship with academic faculty, and pursue a personalized approach to study which is tailored to fit their individual situations and learning styles. Examples of non-traditional learning formats available at CCBC include: online courses, individual study, independent study, service learning, interactive video, and tele-courses. As of fall semester 2014, CCBC is fully accredited by the Middle States Commission on Higher Education. The following specialized programs are also fully approved or accredited by organizations recognized by the Council for Higher Education Accreditation and/or the United States Department of Education:

Automotive	Mental Health	Physician Assistant
Business Administration/Business Management	Mortuary Science	Practical Nursing (Licensed)
Dental Hygiene	Music Production and Audio Recording Technology	Radiation Therapy
Education (All)	Music Transfer Programs	Radiography
Emergency Medical Technology	Nursing / RN	Respiratory Care Therapist
Health Informatics and Information Technology	Occupational Therapy Assistant	Theatre
Massage Therapy	Paralegal Studies	Veterinary Technology

## FACILITIES OVERVIEW: ALL CAMPUSES

In order to support quality learning, the facilities of the campuses and extension centers must provide learning spaces that allow students to engage in independent, collaborative and creative learning experiences. Although information is increasingly available to students through various other vehicles, the *campus* remains essential to higher education learning systems. The facilities of CCBC must provide sufficient space and appropriate, current technology to enable the faculty and staff to deliver their product in the most productive and efficient way and to enable the students to have ready access to that information.



Although the CCBC staff have done a remarkable job in keeping the multi-faceted CCBC institution working and moving in a forward direction, there is still much need for improvement. With limited exceptions in partial renovations, older, original buildings have not been renovated to keep pace with requirements of today's higher education instruction. And, new buildings, while providing excellent learning environments, have not been erected fast enough to keep up with enrollment demand. Construction and renovations like the recently completed Catonsville Mathematics and Science Hall and renovations to the Dundalk College Community Center are needed to overcome the deficits that exist.



Over a long period of time, several capital projects previously recommended and important to the mission of the College have not been funded or have been deferred. These projects were justified pursuant to State guidelines and formulae for determining eligibility for capital funding. Over the last five years, the College has undertaken several smaller projects to improve CCBC's facilities and infrastructure; several, like the solar canopies in the parking lots, will help to reduce operations costs.

In addition to the objective, fact-based, and formula-driven data that this report presents in support of the qualitative and quantitative deficits, there are other considerations that should be weighed in evaluating the capital needs of the CCBC campuses. The CCBC environment must be attractive so each campus or extension center is able to attract students and so the students will stay after they arrive. From a planning perspective, it is necessary for the College to provide the quality and amount of instructional and support spaces to attract those potential students and keep them coming back to the CCBC campus of their choice. This includes not only well equipped science labs and classrooms, but clean and comfortable student lounges and dining facilities.

This report substantiates space needs in various categories: classroom, labs, office, food service, maintenance shops, and others. The empirical experience of each campus supports the conclusions drawn from the tabular data. In addition to new and renovated buildings, support facilities such as new or expanded roadways, infrastructure, and parking are also recommended. By all measures, CCBC needs improved facilities of every type across the spectrum of its campuses.

The capital needs for all campuses are significant. The short and intermediate term projects correspond to the College's Capital Improvement Plan. The remaining projects are also important to fulfilling the mission of each campus but are beyond current funding projections. To the extent that additional capital funds become available or if/as priorities change, projects may be selected from the latter category for implementation when feasible.

## ISSUES AFFECTING SPACE NEEDS AND CAPITAL PROJECTS

- The existing building area is significant: about 1.7 million gross square feet in campus buildings and extension centers.
- Aging facilities and infrastructure on all three campuses require on-going attention in addition to the need for new buildings. Electrical infrastructure on the Catonsville and Essex campuses is especially at risk and must be upgraded as soon as possible to avoid a shutdown.
- While the College has undertaken certain initiatives to reduce operating costs, such as the solar canopies project, there is more that can be done. The aging buildings and building systems, built at a time when energy costs were low and building technology was not sophisticated, are candidates for upgrades to building envelopes, electric/lighting, HVAC and energy management systems. Energy audits and other studies are needed to determine where operating savings can be achieved by upgrades to those systems.
- Recently completed construction and renovation projects, particularly Catonsville and Dundalk, have established strong standards for accommodating programs, function, energy efficiency, formal and informal spaces, and technology.
- While the campuses are pleasant, the “Collegiate” feeling on each campus – appearance of site and buildings – can be improved. Recent construction projects have improved this condition.
- Interior spaces should be functional, equipped with appropriate technology, and aesthetically pleasing.
- Instructional technology, including AV and telecommunications, has been regularly improved and updated in virtually all buildings on all campuses and extension centers.
- Transportation between campuses is still time-consuming. Mass transit rail serves Owings Mills and Hunt Valley but not the main campuses or Randallstown. Transit bus connections between campuses are circuitous and lengthy, requiring at least one transfer. Automobile access between campuses usually requires the use of I-95 and I-695; when either is congested, the drive time is lengthened, affecting timely arrival for classes, meetings, and events. The College operates a shuttle service that travels among the main campuses to alleviate some of the public bus transit shortcomings.

## PROGRAMS AND OPERATIONS

- Like most community colleges, enrollment has dropped moderately in the past five years, averaging about 1.4% per year, but is expected to regain 2010 levels by about 2020.
- The need for reading, writing, and math remediation is likely to continue to be significant.
- The ratio of full-time to part time faculty for credit course is approximately 1:2; a goal of the College is to get to 1:1 parity.
- The College needs a home for its truck-driver training program, tentatively planned for Sparrow Point redevelopment property, which will finally at least be in Baltimore County.
- The College has kept tuition affordable.
- CCBC offers unique state-wide programs such as, but not limited to, aviation management, geospatial mapping, and mortuary science.
- Continuing Education:
  - Demand for CEED courses is strong and expected to continue.
  - There are very limited numbers of dedicated CEED instructional facilities (mostly rooms, not buildings) on each of the three campuses.

- Regular need to facilitate custom classes for corporate training quickly.
- Market continues to exist for large clients needing large venues.
- “Flex” space desirable to be able to change from year-to-year.
- There are no CEED facilities close to Towson, where the population is the most dense and a corporate market needs to be fulfilled.
- Major challenges in next 5-10 years:
  - Improve quality of instruction while maintaining affordable tuition
  - Increasing private support for the College
  - Improve quality of student life and corresponding facilities
  - Spaces to encourage and support development of new academic programs.

## **SUMMARY: CCBC CATONSVILLE**

### **HISTORY AND CHARACTER**

The Catonsville Campus (CCBC Catonsville) is located on a 142 acre site at 800 South Rolling Road, near the intersection of Rolling Road and Valley Road in southwestern Baltimore County. The campus is accessible by two public bus transportation lines.

Created by the Baltimore County Board of Education on April 12, 1956, Catonsville Community College (CCC) began operations in September 1957. CCC offered its initial courses to 53 students in the basement of the Catonsville Senior High School building during the late afternoon and evening hours. The Baltimore County Council and the state provided funds for a separate campus in 1961. State legislation transformed the Board of Education into a Board of Trustees for the new college and provided details for its financing and operations.

In March 1962, the Board of Trustees bought part of the Knapp Estate (an old dairy farm) on Rolling Road near Bloomsbury Avenue, as a campus for Catonsville Community College. In 1972, an additional parcel was added to the campus. The campus core, consisting of approximately 16 acres inside the perimeter road, contains 17 of the 20 permanent buildings, 2 temporary buildings, 1 trailer and the majority of parking surface at Catonsville. Five of the 20 buildings were part of the original Knapp Estate, and four of the five were built during the 1800's. The former manor/farm house (Hilton) was added to the National Register of Historical Places in 1980.

In 1998, Catonsville Community College was unified with Dundalk Community College and Essex Community College to become, what is now, The Community College of Baltimore County (CCBC).

A dynamic campus blending education, technology, history and charm, Catonsville offers education and accessibility. In addition to the historic buildings still in active use, campus walkways framed by stone walls and beautiful gardens, connect old and new buildings to the inner workings of advanced technology classrooms. Other unique features of this campus include historic stone buildings, a clock tower that chimes on the hour, a view of Baltimore's Inner Harbor and the Key Bridge, a planetarium, and high-tech training labs for learning the latest in computer-aided design, computer-automated manufacturing, microcomputer software, computer graphics and computer-driven automotive technology.

### **SPACE NEEDS**

The growth of existing programs and the establishment of new programs suggest significant growth in enrollment and a need for specific, specialized facilities. The demand for transfer and workforce skills will drive program offerings in the coming years. Many of these programs, health sciences in particular, require specialized classrooms, labs and other facilities that can be flexibly adjusted for a variety of teaching / learning settings. This demand is considered in subsequent sections to identify space needs and suggests future physical development

The purpose of space needs analysis is to assess the extent to which the current total amount of academic and other space is adequate for use in support of future enrollments. The ultimate outcome of this assessment is to provide estimates of the supply of types and amounts of space likely to be needed to accommodate Catonsville's projected fall 2024 demand in terms of academic programs and their ensuing enrollments and staffing levels.

The base year for this analysis is fall 2014. Student headcount of 9,973 reflects the total number of students taking credit courses at CCBC Catonsville. FTES / FTDES are calculated from credit hours earned at CCBC Catonsville. Faculty and staff are the result of allocations based on primary assignment.

Planning Assumptions (Catonsville)

CCBC Catonsville	Student Headcount <sup>a</sup>	FTES	FTDES	Full-Time Faculty	Part-Time Faculty	Full-Time Staff
Fall 2014	9,973	4,061	3,061	188	525	401
Fall 2024	11,374	4,954	3,734	229	641	481
Percent Change 2014-2024	14%	22%	22%	22%	22%	20%
Average Annual Growth Rate	1.3%	2.0%	2.0%	2.0%	2.0%	1.8%

2014 Enrollment, Faculty and Staff Data Source: CCBC Office of Planning, Research and Evaluation

2024 Enrollment Data Source: CCBC Office of Planning, Research and Evaluation

2024 Staff Data: Community College of Baltimore County Office of Facilities

<sup>a</sup>students taking courses at this location

## ENROLLMENT TRENDS

Fall semester credit FTDE enrollment trends for students attending CCBC Catonsville during the past five years has declined at an annual rate of 1.5%.

## SUMMARY OF KEY FINDINGS

Although occupancy of a new Mathematics and Science Hall in fall 2015 as well as planned renovations to the existing Hilton Mansion will address some of the 2014 deficits in instructional space, significant deficits are projected in this classification for 2024 as well as for office, study, food facilities, open laboratory and shop/storage space.

The 2014 Catonsville space inventory, excluding extension centers, was 427,411 net assignable square feet (NASF). The College anticipates a 2024 space inventory of 441,027 NASF as the base or supply against which the need, generated by the demand of future enrollments at Catonsville, would be quantified.

When space deficits and surpluses were computed as a result of comparing enrollment and staffing projections against the projected space inventory, the outcome was a projected 2024 overall space deficit of 55,898 NASF. Quantitative indicators suggest immediate and long-term need for facilities to support space classifications showing significant deficits.

Projected (Fall 2024) Space Deficits and Surpluses (Catonsville)

CCBC Catonsville (Fall 2024)					
Use	Space Classification	Deficit NASF	Use	Space Classification	Surplus NASF
310	Office / Conference	42,748	210	Class Laboratory	43,252
410	Study	14,649	420-30	Stack / Study	14,138
110	Classroom	12,348	520	Athletic	2,157
630	Food Facility	8,766	660	Merchandising	1,552
220	Open Laboratory	8,496	440-55	Processing / Service (Library)	1,400
720-40	Shop / Storage	8,178	680	Meeting Room	1,227
650	Lounge	6,311	710	Data Processing	786
530	Media Production	6,068		<b>Total</b>	<b>64,512</b>
610	Assembly	5,353			
320	Testing /Tutoring	2,617			
750	Central Service	1,751			
800	Health Care	947			
620	Exhibition	928			
580	Greenhouse	875			
760	Hazmat Storage	375			
	<b>Total</b>	<b>120,410</b>			

**THE CAMPUS**

Endowed with a sense of history and an estate-like setting, the CCBC Catonsville campus conveys a character that reflects its agrarian, domestic roots. At 142 acres and 693,400 square feet in 20 buildings, and containing the largest amount of building area in the CCBC system, the campus has nonetheless managed to hold on to its historic character. This should not be lost.

The credit student population of 9,973 (fall 2014 headcount) is drawn to the campus by a large variety of programs, anchored by certain major fields of study, including building technology and engineering, automotive technology, aviation technology, computer/information systems, and visual arts. The extent of course offerings reinforces the critical mass of programs, which tends to both stabilize and expand the academic program and corresponding enrollment. Enrollment is expected to grow to 11,374 by 2024.

The large enrollment has created a need for more space in new buildings, primarily office, study, classroom, food service, open labs, and shop/storage facilities. Through 2024, the enrollment justifies a need for 120,400 net square feet of new space in HEGIS categories that contain deficits. This roughly corresponds to 198,700 gross square feet of new space that does not yet exist. Most of that need for new space exists now.

The College’s Capital Improvement Plan (CIP) moves toward laying the groundwork for future program spaces in new construction and renovation. In addition to smaller projects and systemic upgrades, several major projects are recommended through 2024. They include the following: Hilton Mansion Renovation, Electrical service and switchgear upgrade/replacement, Facilities Operations Building renovation and addition, Student Services partial renovation and addition, Wellness Center renovation, Classroom & Lab Building renovation and addition, Automotive Building Addition, turf field and comfort station, historic buildings & site restoration and improvements, parking garage on Lot 3 (north), and a new classroom building west of the library.

Projects to be implemented as funds become available include systemic upgrades to sprinkler, HVAC, fire alarm, and other building systems; Middle College building; Arts Building renovation; bridge over the loop road connecting the Classroom \* Lab Building with the Arts Building, HTEC renovation, and a second parking garage on Lot 7 (south).

Site and infrastructure improvements are required to support the proposed building program and to improve the function, safety, and efficiency of the campus plant operations. Parking is primarily inconvenient for students and visitors. As new projects are undertaken, the parking supply should be increased to meet expanded future needs. Some of the existing parking will be eliminated with new facilities, including two new parking structures.

Taken together, these projects will require storm water management measures. This need will be addressed on a project-by-project basis, incorporating State standards for storm water management and sediment and erosion control. Unified designs for paving, site amenities, and site lighting are recommended, to set standards for future projects affecting these components.

The campus is currently served by 2 roadways from Rolling Road: Campus Drive and Collegiate Drive. The main entrance, Campus Drive, is most heavily used as the primary entrance road. Use of the Rolling Road intersection has not materially changed in the last five years, and is not anticipated in the short term. As the campus expands in the future, however, the safety and utilization of this intersection will need to be evaluated.

This plan edition also explores the need to accommodate bicycles, including bikeways and bike parking facilities, connecting the public roads with internal pedestrian networks. Refer to the appendix for recommendations and the proposed plan.

The suburban scale and density of the campus should not be exceeded. The development plan illustrated in this report accommodates growth reasonably. Buildings are shown to be limited to 3 floors, and parking structures to 4-5 levels and integrated into the topography. The physical growth of the campus is accommodated by expanding the campus core to the north to unify the ARTS building with the campus core and along the east-west axis to define a second major quadrangle, embrace the library, and reinforce the sense of campus community. Alternatives to additional physical growth, such as on-line offerings, should continue to be explored. As suggested in previous master plans, a coordinated, comprehensive strategy with local government should be undertaken to address campus growth, access, impact on the surrounding community, and transportation alternatives.

Site utilities are generally satisfactory. New water service and an upgraded internal campus loop are complete, as is a second electric service feeder providing better quality and more dependable electric service. Most immediate and "mission critical" is the need to replace aging electrical switchgear and related electrical infrastructure.

New building design should acknowledge the historical references of the older buildings while incorporating contemporary functions and aesthetics.



RECOMMENDED MAJOR PROJECTS – CCBC CATONSVILLE

Proposed Major Capital Projects 2016-2025 - Catonsville						
Building Designation		No. of Spaces -	Parking Garage or Lot	GSF Renovation	GSF New	
<b>Proposed Projects: 0-5 Years 2016-2020</b>						
HILT	Renovation (Administration - Mansion)			16,898		
	Switchgear, campus feeder, bldg meter upgrade/replacement					
	Roof Membrane Replacements (CHLD)					
OPER	Renovation/Add'n (Facil. Maint. & Operations; incl temp bldgs relocation)			6,265	9,000	
SSRV	Partial Renovation and Addition (Student Services-Lower Level)			25,000	10,000	
	Historic Area Safety/Wall Restoration (Ruins)					
WELL	Renovation/Addition (Athletic, Wellness Center)			92,385	6,000	
CLLB	Renovation/Addition (addition includes bridge over loop road to ARTS)			70,845	6,000	
	<b>Total: 2016-2020</b>			<b>211,393</b>	<b>31,000</b>	
<b>Proposed Projects: 6-10 Years 2021-2025</b>						
TRAN	Renovation/Addition (Automotive, Occupational Training)			8,000	3,000	
	Roof Membrane Replacements (HUMN, SSRV, HTEC, OPER)					
	Turf Field and Athletics Comfort Station				3,000	
BARN	Renovation (Barn)			14,890		
	Lot 3 (north) Parking Garage		924			
	Classroom Building 1 - west of Library				60,000	
	<b>Total: 2021-2025</b>			<b>22,890</b>	<b>66,000</b>	
<b>Projects to be Implemented as Funds Become Available</b>						
	Systemic upgrades: sprinkler, HVAC, fire alarm, etc.					
	Replace CCBC Natural Gas Piping					
	Middle College (renovation option - location to be determined)			41,250		
ARTS	Performing Arts Renovation			54,560		
HUMN	Humanities Hall Renovation/Addition			25,904	10,000	
HTEC	HTEC Renovation			92,385		
	Classroom Building 2 - replace BESS, CNED				62,000	
	Lot 7 (west) Parking Garage		1310			
	<b>Total</b>			<b>214,099</b>	<b>72,000</b>	
	<b>TOTAL - ALL PROJECTS</b>			<b>448,382</b>	<b>169,000</b>	

# EXISTING CAMPUS – CCBC CATONSVILLE



# PROPOSED CAMPUS DEVELOPMENT - CCBC CATONSVILLE



## **SUMMARY: CCBC DUNDALK**

### **HISTORY AND CHARACTER**

CCBC Dundalk is located at 7200 Sollers Point Road, near the intersection of Sollers Point Road and Merritt Boulevard in southeastern Baltimore County. The campus is accessible by public bus transportation.

The smallest and most recently built of the Community College of Baltimore County's three main campuses, Dundalk began offering classes in 1971 at Dundalk Senior High School until the first building was completed on the Dundalk Community College campus. In 1972 the College took occupancy of the Administration/ Classroom Building. Since then, the campus has added facilities, which have become the 11-acre academic core, to include a total of 10 permanent buildings, 2 temporary buildings, 2 trailers and 6 storage containers. Outside of this core are parking surfaces, athletic fields, vehicular circulation and vacant land.

In 1998, Dundalk Community College was unified with Catonsville Community College and Essex Community College to become, what is now, the Community College of Baltimore County (CCBC).

With a strong tradition of service, CCBC Dundalk is a vital part of its southeast Baltimore County community. Educating generations of residents, CCBC Dundalk mirrors the hometown neighborhood it serves. CCBC Dundalk is known for its championship baseball teams, internationally recognized community theater and impressive art gallery exhibits. Landscaped by horticulture students, the campus is characterized by tranquil courtyards. Water gardens, fish ponds complete with lily pads, bubbling fountains and rustic gazebos dot the landscape.

CCBC Dundalk is home for the Baltimore County Police Academy and also supports instruction for the Baltimore County Fire Department.

### **SPACE NEEDS**

The growth of existing programs and the establishment of new programs suggest significant growth in enrollment and a need for specific, specialized facilities. The demand for transfer and workforce skills will drive program offerings in the coming years. Many of these programs, health sciences in particular, require specialized classrooms, labs and other facilities that can be flexibly adjusted for a variety of teaching/learning settings. This demand is considered to identify space needs and suggests future physical development.

The purpose of space needs analysis is to assess the extent to which the current total amount of academic and other space is adequate for use in support of future enrollments. The ultimate outcome of this assessment is to provide estimates of the supply of types and amounts of space likely to be needed to accommodate Dundalk's projected fall 2024 demand in terms of academic programs and their ensuing enrollments and staffing levels.

The base year for this analysis is fall 2014. Student headcount reflects the total number of students taking credit courses at CCBC Dundalk. FTES / FTDES are calculated from credit hours earned at CCBC Dundalk. Faculty and staff are the result of allocations based on primary assignment.

Planning Assumptions (Dundalk)

CCBC Dundalk	Student Headcount <sup>a</sup>	FTEs	FTDES	Full-Time Faculty	Part-Time Faculty	Full-Time Staff
Fall 2014	4,200	1,165	903	47	115	178
Fall 2024	4,738	1,421	1,102	57	140	214
Percent Change 2014-2024	13%	22%	22%	22%	22%	20%
Average Annual Growth Rate	1.2%	2.0%	2.0%	2.0%	2.0%	1.8%

2014 Enrollment, Faculty and Staff Data Source: CCBC Office of Planning, Research and Evaluation

2024 Enrollment Data Source: CCBC Office of Planning, Research and Evaluation

2024 Staff Data: Community College of Baltimore County Office of Facilities

<sup>a</sup>students taking courses at this location

The 2014 campus space inventory was 176,857 net assignable square feet (NASF). Since there are no building projects currently programmed at Dundalk, the projected 2024 space inventory is also shown at 176,857 NASF. This is the base or supply against which the need, generated by the demand of future enrollments at Dundalk, would be quantified.

When space deficits and surpluses were computed as a result of comparing enrollment and staffing projections against the projected space inventory, the outcome was a projected 2024 overall space deficit of 51,348 NASF. Quantitative indicators suggest immediate and long-term need for facilities to support space classifications showing significant deficits.

Projected (Fall 2024) Space Deficits and Surpluses (Dundalk)

CCBC Dundalk (Fall 2024)		Deficit			Surplus
Use	Space Classification	NASF	Use	Space Classification	NASF
310	Office / Conference	13,015	210	Class Laboratory	3,305
110	Classroom	11,675	660	Merchandising	1,004
680	Meeting Room	6,000	580	Greenhouse	490
720-40	Shop / Storage	5,067		<b>Total</b>	<b>4,799</b>
400	Study	2,949			
520	Athletic	2,786			
610	Assembly	2,722			
750	Central Service	2,487			
710	Data Processing	1,840			
220	Open Laboratory	1,589			
530	Media Production	1,600			
320	Testing /Tutoring	1,500			
650	Lounge	1,129			
620	Exhibition	793			
800	Health Care	500			
630	Food Facility	336			
760	Hazmat Storage	159			
	<b>Total</b>	<b>56,147</b>			

With respect to parking needs, there is an available supply of 975 spaces. Seventy six (76) spaces are reserved for public safety, service and fleet vehicles and one space is for motorcycles. The motorcycle space is sized for motorcycles only and do not meet guideline allowance for cars. Therefore, the available supply of regular parking spaces at Dundalk is 974. All existing parking is on surface lots as there are no parking structures at CCBC Dundalk.

### **ISSUES AFFECTING SPACE NEEDS AND CAPITAL PROJECTS**

- The CCBC Dundalk campus is noted for its pleasant, attractive landscaping
- Some students expressed discomfort walking through campus and to their cars at night.
- Larger classrooms are needed.
- Requests for computer labs are increasing.
- The observatory is regularly used by the community.
- Criminal justice role-play rooms are now in the Wellness Center; it is preferable for them to be together with other criminal justice programs in the Staten Building, space permitting. The School of Justice would like to have a moot court.
- A 2013 renovation of the College Community Center now provides more appropriate space for the library and student center functions
- Science offerings have expanded with labs in both Mathematics & Science Hall and the Career Building. Some labs need to be upgraded to take advantage of uniform curricula developed by faculty, especially in chemistry.

### **SPACE UTILIZATION RECOMMENDATIONS**

- Accommodate the Police Academy's requests for additional space.

### **PROGRAMS AND OPERATIONS**

- Intensive evening use is in both credit and non-credit
- The historic focus on arts and heavy industry diminishing.
- Administrative areas on the second level of the Student Services Building need to be renovated to make better use of space and to facilitate modernization of building-wide HVAC AHUs and to complete installation of the automatic fire suppression system. This project should also include renovations to the link.
- The campus has the opportunity to be the social and cultural heart of the Dundalk community.

### **THE CAMPUS**

Occupying 273,000 gross square feet in 11 permanent buildings on 70 acres, the campus is the smallest of CCBC's three main campuses. Like CCBC Essex, its buildings generally conform to a unified, contemporary architectural character, so that they are relatively small in scale (not exceeding 2 stories), appropriate to the size of the site.

The student population of 4,200 (fall 2014 headcount) has declined since 2010, but is expected to grow to 4,738 by 2024 (a lower projection than in the 2010 Facilities Master Plan). The Dundalk campus has been serving the diverse educational needs of recent high school graduates, working adults who want to upgrade skills or retrain, unemployed adults seeking marketable job skills, and special populations such as seniors.

Besides offering Associate's Degree programs in Liberal Arts, Business, Technology and Mathematics, and Science, Health and Human Services, and Criminal Justice and Paralegal studies, CCBC Dundalk offers extensive continuing education courses and carefully tailored training programs for business and industry. The campus hosts facilities for the Baltimore County Police Academy and supports the Academy's training programs for police recruits and for the entire County Police Department. In addition, the campus provides instruction for other public safety personnel from Baltimore County and other jurisdictions. CCBC Dundalk houses the School of Justice. The School oversees all criminal justice and paralegal course offerings across the three campuses and extension centers.

Through 2024, the enrollment justifies a need for approximately 56,600 net square feet of new space in HEGIS categories that contain deficits. This corresponds to roughly 93,300 additional gross square feet. The major needs for additional space include office, classrooms, meeting rooms, and shop/storage.

The College's Capital Improvement plan moves toward laying the groundwork for future program spaces in new construction and renovation. In addition to miscellaneous smaller projects and systemic upgrades, five major building projects are projected through 2024. They include: new operations building and compound, renovation of the second floor and link of the Student Services building, Wellness Center renovation and addition, and a new classroom building, parking lot and reconfiguration of the entrance road around a proposed south quadrangle. As funds become available, systemic upgrades to sprinkler, HVAC, fire alarm and other building systems, Career Building renovation, and a second classroom building at the new south quad should be implemented.

The site infrastructure requires miscellaneous repairs and improvements. Generally, except for low water service pressure from the public main on Sollers Point Road, the utilities are adequate and in relatively good condition. The low water pressure condition will need to be further investigated and reconciled, possibly requiring upgrade to the service, before further new construction may occur. The existing storm water management pond is at capacity; new storm water management facilities will be needed at such time as new impervious site coverage (buildings, parking) is constructed.

Parking is in adequate supply for now, but should be increased to serve the proposed new buildings as they are constructed. The existing parking bays are laid out to facilitate future expansion by maintaining the existing driveway-parking-building sequence which steers clear of pedestrian-vehicular conflicts. There are 975 parking spaces distributed among various primary and secondary lots, including 48 for disabled persons and one for motorcycles. All existing parking is on surface lots as there are no parking structures, and none are anticipated in future development.

Reconfiguration of the secondary entrance road closest to Sollers Point Road is suggested to allow for safer entry into the campus parking areas. Access is illustrated to serve a future development at the south part of the campus, with limited service vehicle access to the Operations Building compound. The new south quadrangle will be reinforced by new academic buildings and will complement existing open spaces by providing a large flexible open space which is currently lacking on the campus.

The pedestrian, even intimate, scale of the CCBC Dundalk campus is a major attribute and should be maintained in any future expansion work. The small scale open spaces that exist between buildings should be maintained, while establishing a large quad area in the proposed south development. The proposed site development plan suggests such spaces.

RECOMMENDED MAJOR PROJECTS – CCBC DUNDALK

Proposed Major Capital Projects 2016-2025 - Dundalk					
Building Designation			No. of Spaces - Parking Lot	GSF	
				Renovation	GSF New
<b>Proposed Projects: 0-5 Years 2016-2020</b>					
OPER	Renovation OPER + Replacement for Maintenance			3,576	5,000
SSRV	Renovation (Student Services 2nd floor incl link)			10,300	
	Roof Membrane Replacements (STAT, WELL (flat))				
	Additional Parking Extend Lot 4		112		
WELL	Renovation/Addition (Wellness & / Athletic Center)			55,913	10,000
	<b>Total: 2016-2020</b>			<b>69,789</b>	<b>15,000</b>
<b>Proposed Projects: 6-10 Years 2021-2025</b>					
	New Parking Lot; Reconfigure Secondary Entrance Road around New South Quad: allowance (lot includes 96 spaces)				
	Classroom Building (at New South Quad)				35,000
	<b>Total: 2021-2025</b>			<b>-</b>	<b>35,000</b>
<b>Projects to be Implemented as Funds Become Available</b>					
	Systemic Upgrades: sprinkler, HVAC, fire alarm, etc.				
MASH	Math & Science Hall Renovation w/ HVAC Upgrades			24,127	
CRBL	Career Building Renovation			31,279	
	Classroom Building 2 (at New South Quad)				35,000
	<b>Total</b>			<b>55,406</b>	<b>35,000</b>
<b>TOTAL - ALL PROJECTS</b>					
				<b>125,195</b>	<b>85,000</b>



## EXISTING CAMPUS – CCBC DUNDALK



# PROPOSED CAMPUS DEVELOPMENT – CCBC DUNDALK



**0-5 YEARS**

- 1** Operations Building renovation, addition
- 2** Fleet maintenance facilities (site)
- 3** Student Services renovation (2nd floor and link)
- 4** Wellness Center renovation, addition
- 5** Building energy audits and implementation
- 6** Expand parking lot 4

**6-10 YEARS**

- 7** New classroom building (at new south quad)
- 8** New south parking lot; reconfigure secondary entrance
- 9** Road around new south quad

**TO BE IMPLEMENTED AS FUNDS BECOME AVAILABLE**

- 10** Systemic upgrades: sprinkler, HVAC, fire alarm, etc
- 11** Math and Science Hall renovation w/HVAC upgrade
- 12** Career Building renovation
- 13** New classroom building

**LEGEND**

- Existing Building
- New/Addition Building
- Renovation

## SUMMARY: CCBC ESSEX

### HISTORY AND CHARACTER

The Essex Campus (CCBC Essex) is located on 143 acres of land at 7201 Rossville Boulevard, about one-half mile northwest of Franklin Square Drive in eastern Baltimore County. The campus is accessible by public bus transportation.

Essex Community College opened in temporary quarters at Kenwood High School in 1957. In February 1961, the College moved its day program to Dorsey Avenue in Essex. The library and faculty offices moved to the Dorsey site in 1962. The present campus was opened to 2,000 students in the spring of 1968. The campus opened with three permanent buildings: Administration Building, Power Plant, and the Planetarium (AV Building). The campus now contains a total of 14 permanent buildings, 7 trailers/sea containers, and one temporary building.

In 1998, Essex Community College was unified with Catonsville Community College and Dundalk Community College to become, what is now, The Community College of Baltimore County (CCBC).

The contemporary look and feel of the Essex campus invites learning. Bordered by beautiful wooded areas and open space, the campus buildings are connected by spacious plazas and lawns bordered by seasonal gardens. Noted for its strong allied health programs, Essex offers students the ability to complete clinical training next door at Franklin Square Hospital, with which it has created a “healthy” partnership, or at one of the many highly regarded health care institutions in Baltimore.

### SPACE NEEDS

The growth of existing programs and the establishment of new programs suggest significant growth in enrollment and a need for specific, specialized facilities. The demand for transfer and workforce skills will drive program offerings in the coming years. Many of these programs, health sciences in particular, require specialized classrooms, labs and other facilities that can be flexibly adjusted for a variety of teaching / learning settings. This demand is considered to identify space needs and suggest future physical development.

The purpose of space needs analysis is to assess the extent to which the current total amount of academic and other space is adequate for use in support of future enrollments. The ultimate outcome of this assessment is to provide estimates of the supply of types and amounts of space likely to be needed to accommodate Essex’s projected fall 2024 demand in terms of academic programs and their ensuing enrollments and staffing levels.

The base year for this analysis is fall 2014. Student headcount of 11,100 reflects the total number of students taking credit courses at CCBC Essex. FTES / FTDEs are calculated from credit hours earned at CCBC Essex. Faculty and staff are the result of allocations based on primary assignment.

Planning Assumptions (CCBC Essex)

CCBC Essex	Student Headcount <sup>a</sup>	FTEs	FTDES	Full-Time Faculty	Part-Time Faculty	Full-Time Staff
Fall 2014	11,100	5,061	4,040	201	289	321
Fall 2024	12,756	6,174	4,929	245	353	385
Percent Change 2014-2024	15%	22%	22%	22%	22%	20%
Average Annual Growth Rate	1.4%	2.0%	2.0%	2.0%	2.0%	1.8%

2014 Enrollment, Faculty and Staff Data Source: CCBC Office of Planning, Research and Evaluation

2024 Enrollment Data Source: CCBC Office of Planning, Research and Evaluation

2024 Staff Data: Community College of Baltimore County Office of Facilities

<sup>a</sup>students taking courses at this location

The 2014 campus space inventory was 368,975 net assignable square feet (NASF). This excludes Ridge Road Annex which is classified as a temporary building. The College anticipates a 2024 space inventory of 412,136 NASF as the base or supply against which the need, generated by the demand of future enrollments at CCBC Essex, would be quantified. Through 2024, the enrollment justifies a need for approximately 147,100 net square feet of new space in HEGIS categories that contain deficits. This corresponds to roughly 242,700 additional gross square feet, the largest need of any of the three campuses. The major needs for additional space include study, office, classrooms, food service, shop/storage, and open laboratory facilities. Quantitative indicators suggest immediate and long-term need for facilities to support space classifications showing significant deficits:

Projected Space Deficits and Surpluses

CCBC Essex (Fall 2024)					
Use	Space Classification	Deficit NASF	Use	Space Classification	Surplus NASF
400	Study	27,226	210	Class Laboratory	41,546
110	Classroom	25,280	610	Assembly	3,507
310	Office / Conference	23,230	660	Merchandising	1,158
630	Food Facility	15,532		<b>Total</b>	<b>46,211</b>
720-40	Shop / Storage	11,488			
220	Open Laboratory	10,082			
520	Athletic	6,222			
680	Meeting Room	6,041			
650	Lounge	5,384			
530	Media Production	4,314			
320	Testing /Tutoring	3,215			
620	Exhibition	3,215			
750	Central Service	1,658			
710	Data Processing	1,628			
800	Health Care	1,186			
580	Greenhouse	1,000			
760	Hazmat Storage	393			
	<b>Total</b>	<b>147,094</b>			

With respect to parking needs, there is an available supply of 2,592 spaces for parking on campus. Given this supply, there is a computed current deficit of 973 spaces. Computations suggest a projected deficit of 1,598 parking spaces by fall 2024.

These building and parking space needs are reinforced by consideration of qualitative evaluations of configuration and condition of existing spaces.

## ISSUES AFFECTING SPACE NEEDS AND CAPITAL PROJECTS

- Both Larger and smaller classrooms are needed.
- Allied health programs and facilities are spread out over three buildings; this will be improved to two buildings via construction of the HTEC addition and renovation.
- Suitable meeting rooms for large groups, Board meetings, etc, are lacking.

## PROGRAMS AND OPERATIONS

- Dance studio space suitable in quantity and quality are needed for national accreditation
- Back of the house food service space is inadequate for the needs of the campus
- A tentative home for the truck driver training program seems to have been found at the Sparrow Point Redevelopment area.
- The College should explore the possibility of a purchase of a nearby farm property for program expansion purposes.

## THE CAMPUS

Now nearly 50 years old, the CCBC Essex Campus was originally conceived to be a unified architectural composition of buildings. The original modern aesthetic has been maintained in subsequent development resulting in a cohesive architectural character. While there are both advantages and disadvantages to this unity, it establishes a contemporary, recognizable character for most of the campus buildings.

The 143-acre campus contains 573,000 gross square feet in 14 buildings, and is similar in size to the CCBC Catonsville campus. The most memorable impression of the campus is generally its wooded setting, although along its southern boundary, the reality of the proximity of its large institutional neighbor, Franklin Square Hospital, is apparent, and there is a more open feeling.

The student population of 11,100 (fall, 2014 headcount) pursues a variety of programs, including accounting; business management; early childhood development; and nursing and allied health, the largest of all. Enrollment is projected to increase to 12,756 through 2024. Through the Allied Health program, CCBC Essex has formed relationships with Franklin Square and other health-care providers throughout the community.

The College's Capital Improvement Plan moves toward laying the groundwork for future program spaces through new construction and renovation. Major projects proposed through 2024 include the following: Health Careers & Technology Building renovation and addition; reconfiguration of the entrance and loop road (west portion of loop road); electrical service and switchgear upgrade and replacement; veterinary technology facility; Wellness Center addition; Business, Education & Social Sciences Hall renovation; College Community Center addition for bookstore and food service; Library addition & renovation; Wellness

Center renovation; parking garage near the Arts & Humanities building; classroom building adjacent to Arts & Humanities; and Operations building renovation and addition.

Projects which should be considered as funds become available include the following: systemic upgrades to sprinkler, HVAC, fire alarm and other building systems; land acquisition; College Community Center renovation + addition; classroom building between the College Community Center and Wellness Center; parking garage near the Health Careers & Technology Building, and a third classroom building, between Business, Education & Social Sciences Hall and Mathematics & Science Hall.

Several of the existing buildings exhibit a relatively dark, dim, closed-in feeling in the public spaces. Some of these spaces are what remains from larger, more open spaces of the original design. Renovations should open and re-open these areas to create a more pleasant, welcoming sense of space. Indeed, new construction and additions should create similar areas as well.

Site and infrastructure improvements are required to support the proposed building program and to improve the aesthetics, functionality, and efficiency of the campus plant operations. Site utilities are generally satisfactory and will continue to meet campus demand for the foreseeable future, except for the "mission critical" upgrade and replacement of electrical switchgear and related equipment.

Generally, new campus growth will be accommodated by expanding the campus core in two directions. An expansion to the west will create a new quad defined by existing and proposed academic buildings, supported by a major parking structure. Expansions to the east and south will create other quad spaces defined by new and existing buildings and will also be supported by a second major parking structure.

Parking is currently insufficient at peak periods and should be increased soon to meet demand created by enrollment increases and new building construction. Some reconfiguration and expansion of existing parking areas will partially satisfy the projected increase of demand, but structured parking will be needed to support the planned building projects.

Taken together, all of the proposed projects will require storm water management measures. This can be addressed on a project-by-project basis as drainage areas and topography dictate.

RECOMMENDED MAJOR PROJECTS – CCBC ESSEX

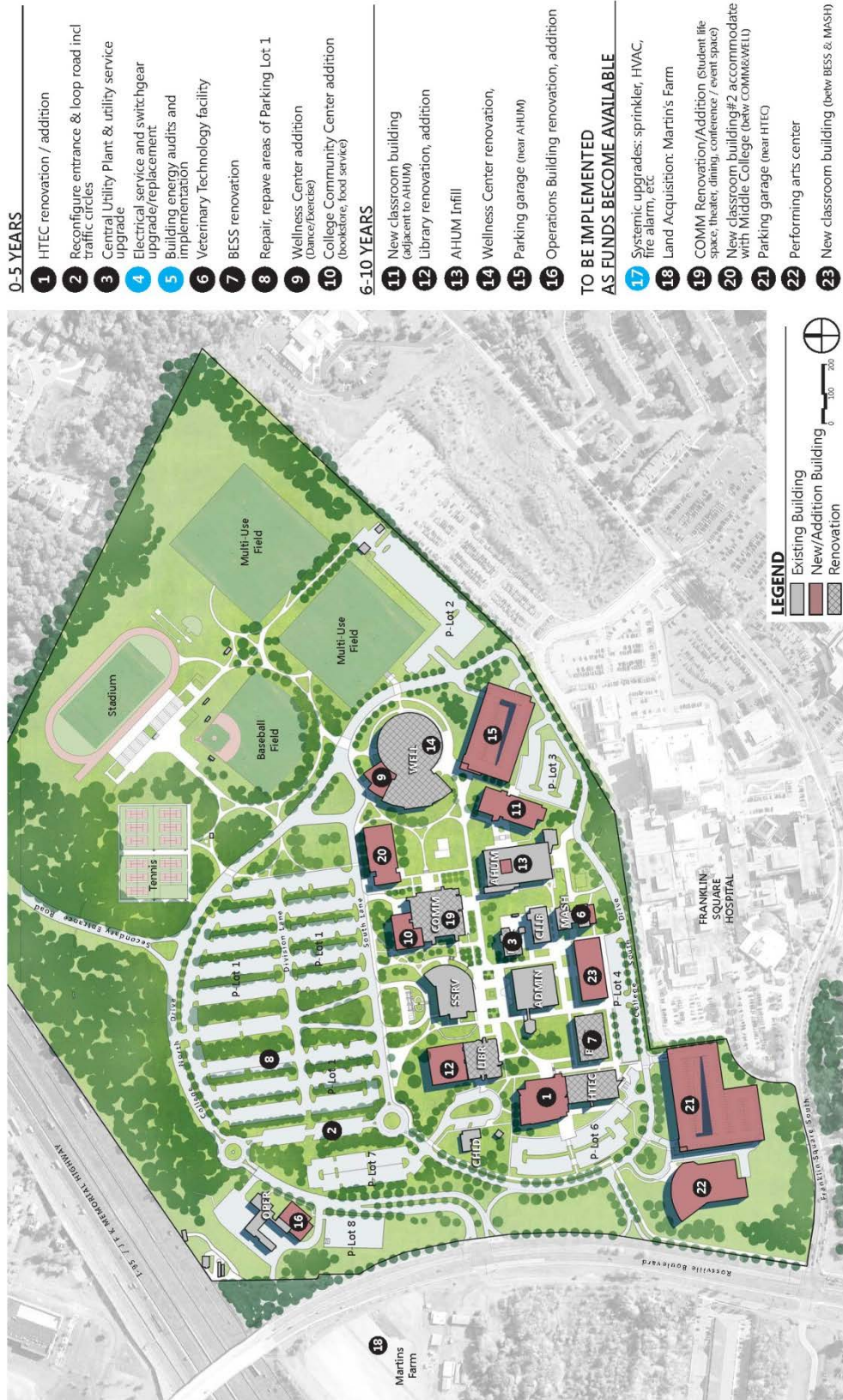
Proposed Major Capital Projects 2016-2025 - Essex					
Building Designation			No. of Spaces - Parking Garage or Lot	GSF Renovation	GSF New
<b>Proposed Projects: 0-5 Years 2016-2020</b>					
HTEC	HTEC Renovation/Addition/Site ( SoHP, Continuing Education, SAIT) - also includes reconfigured loop road and new parking lot			51,500	70,525
	Switchgear, campus feeder, bldg meter upgrade/replacement				
CLLB	Exterior Skin Replacement & Build Clay Mixing Room				300
MASH	Veterinary Technology Facility(Renov Exist + Addition)			2,500	1,500
	Rehabilitate Lot 1 Parking Facility				
WELL	Addition to Athletic & Wellness Center/Dance Studio Alterations			3,000	8,000
BESS	Renovation (BESS)			50,048	
COMM	College Community Center Renovation/Addn (bookstore, food service)			6,000	22,000
	<b>Total: 2016-2020</b>			<b>113,048</b>	<b>102,325</b>
<b>Proposed Projects: 6-10 Years 2021-2025</b>					
	Roof Membrane Replacements (MASH,ADMN)				
LIBR	Renovation/Addition (Library)			40,280	46,000
AHUM	In-Fill (AHUM Courtyard)				6,000
WELL	Renovation/Addition (Athletic & Wellness Center)			84,500	
	East Parking Garage (near AHUM)		1068		
	Classroom Building 1 - near AHUM Building				60,000
OPER	Renovation/Addition (Facilities Operations / Maintenance)			11,706	19,000
	<b>Total: 2021-2025</b>			<b>136,486</b>	<b>131,000</b>
<b>Projects to be Implemented as Funds Become Available</b>					
	Systemic Upgrades: sprinkler, HVAC, fire alarm, etc.				
	Replace CCBC Natural Gas Piping				
	Land Acquisition: Martin's Farm (cost to be determined)				
COMM	College Community Center Renovation (student life, dining, conf/event)			44,000	
	Classroom Building 2 (betw COMM & WELL; incl Middle College)				40,000
	West Parking Garage Phase 1		1000		
	West Parking Garage Phase 2		434		
	Performing Arts Center				75,000
	Classroom Building 3 (Lot 4)				60,000
	<b>Total</b>			<b>44,000</b>	<b>175,000</b>
	<b>TOTAL - ALL PROJECTS</b>			<b>293,534</b>	<b>408,325</b>

# EXISTING CAMPUS – CCBC ESSEX





# PROPOSED CAMPUS DEVELOPMENT – CCBC ESSEX



## COLLEGE-WIDE PROJECTS

The following projects are planned by the College and affect all campuses unless noted otherwise

- Central Hot/Chilled Water Facility Upgrades
- Multi-Building Re-Roofing
- ADA Alterations
- Capital Maintenance & Renovations
- Asbestos Abatement
- Building Energy Audits (study) and implementation of capital investment or performance contracting resulting in energy and cost savings.

## EXTENSION CENTERS

Currently, CCBC administers programs at three leased extension centers – Owings Mills, Hunt Valley, and Randallstown. The Owings Mills Center, approximately 70,000 square feet of a 120,000 square foot building shared with the Baltimore County Public Library and offering credit and non-credit courses, has surpassed expectations for growth; additional space will likely be needed to meet demand within the next ten years. The Hunt Valley Center, at 19,900 square feet, also offers credit and non-credit classes in a facility on Beaver Dam Road in the Hunt Valley business park. The Randallstown Workforce Development Center occupies about 26,400 square feet in a County-owned facility on Offutt Road.

## PLANNING FOR TOMORROW

As described by the CCBC Mission, “The Community College of Baltimore County provides an accessible, affordable and high-quality education that prepares students for transfer and career success, strengthens the regional work force and enriches our community”. By extension, this master plan, too, provides the framework for accessible, affordable, and high-quality facilities to serve the students, faculty, staff and all others embraced in the CCBC community. Still strong, the College is positioned to continue to be a source of pride for the County and for the communities which the campuses and extension centers serve. The challenges are great, and so are the opportunities. This master plan makes the case for need, lays out a framework for development, and envisions a future of excellence for the College, making the celebration of learning more achievable.

