

# ADA Compliance: College (P936660)

Category: Montgomery College  
 Sub Category: Higher Education  
 Administering Agency: Montgomery College (AAGE15)  
 Planning Area: Countywide

Date Last Modified: 8/25/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Ongoing

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	96	72	12	12	2	2	2	2	2	2	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	225	224	1	0	0	0	0	0	0	0	0
Construction	1,182	859	35	288	48	48	48	48	48	48	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,503</b>	<b>1,155</b>	<b>48</b>	<b>300</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	1,503	1,155	48	300	50	50	50	50	50	50	0
<b>Total</b>	<b>1,503</b>	<b>1,155</b>	<b>48</b>	<b>300</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	50
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,253
Expenditure / Encumbrances		1,166
Unencumbered Balance		87

Date First Appropriation	FY 93
First Cost Estimate	
Current Scope	FY 15 1,503
Last FY's Cost Estimate	1,503
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

## Description

This project provides funding for modifications to College facilities to comply with the accessibility provisions of the Americans with Disability Act (ADA) of 1990. Typical modifications include: paths of travel, entrance doors, stairs, corridors, ramps, toilet facilities, drinking fountains, parking, curb cuts, elevators, areas of refuge, public phones, signage, emergency notification and alarm systems, and other accessibility modifications to meet comfort, security, and safety requirements for people with disabilities. This project addresses access deficiencies in all College facilities. Project implementation is in accordance with ADA guidelines and the College's annual work program. The College has conducted a series of facility audits to determine ADA compliance and scope of required modification work, including estimated costs. Readily achievable modifications are implemented as part of the College's regular maintenance work.

## Cost Change

Increase due to the addition of FY19 and FY20.

## Justification

The ADA requirements mandate a comprehensive effort to provide accessible programs and barrier free facilities to disabled persons. The deadline for compliance with the requirement to make the College's programs accessible was January 26, 1995; however, the law allows for additional time to comply if available resources are limited for structural and building modifications. Based on the College's annual work program and available funding for ADA modifications, the College anticipates that the project will continue beyond the current six-year CIP. Relevant studies include the Collegewide Facilities Condition Assessment Update (pending 11/13) and the Collegewide Facilities Master Plan Update (1/13).

## Other

FY2015 Appropriation: \$50,000 (G.O. Bonds).

FY2016 Appropriation: \$50,000 (G.O. Bonds).

The following fund transfer has been made from this project: \$7,000 to Planning, Design & Construction project (No. P906605) (BOT Resol. #01-153 - 10/15/01).

## Disclosures

Expenditures will continue indefinitely.

## Coordination

This project is coordinated with the scheduled building renovations, and the planned construction of new buildings, on the Rockville, Germantown and Takoma Park/Silver Spring Campuses.

## Capital Renewal: College (P096600)

Category: Montgomery College  
 Sub Category: Higher Education  
 Administering Agency: Montgomery College (AAGE15)  
 Planning Area: Countywide

Date Last Modified: 11/17/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Ongoing

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	4,101	1,244	1,161	1,696	248	248	300	300	300	300	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	15,287	3,022	3,975	8,290	1,705	785	700	1,700	1,700	1,700	0
Other	500	0	0	500	500	0	0	0	0	0	0
<b>Total</b>	<b>19,888</b>	<b>4,266</b>	<b>5,136</b>	<b>10,486</b>	<b>2,453</b>	<b>1,033</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	19,888	4,266	5,136	10,486	2,453	1,033	1,000	2,000	2,000	2,000	0
<b>Total</b>	<b>19,888</b>	<b>4,266</b>	<b>5,136</b>	<b>10,486</b>	<b>2,453</b>	<b>1,033</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	1,033
Supplemental Appropriation Request		0
Transfer		0
<b>Cumulative Appropriation</b>		<b>11,855</b>
Expenditure / Encumbrances		4,544
Unencumbered Balance		7,311

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 16
	19,888
Last FY's Cost Estimate	21,508
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

#### Description

This project provides funding for the capital renewal and major renovation of College facilities for new and changing College academic programs and student service operations. The major focus of this project is to support programmatic changes to College facilities and operations by allowing the College to continue an on-going building modernization effort where State aid is lacking. With this project, the College will selectively focus State aid requests on high cost projects utilizing these County funds to support an on-going renovation effort on each campus. In conjunction with programmatic improvements and modifications, this project will replace aging building systems, such as heating, air conditioning, electrical, plumbing, etc., provide furniture, fixtures, and equipment; and update facilities to current building codes and regulations.

#### Cost Change

Decrease in FY16 and FY17 due to fiscal capacity.

#### Justification

Starting FY2009, the County approved funding several renovation projects from the Capital Renewal project. These renovation projects were less likely to receive funding from the State, and as a result five projects at that time were merged into the Capital Renewal project. In November 2007, the College updated a comprehensive building system/equipment assessment, including site utilities and improvements, that identified deficiencies, prioritized replacements and upgrades, and provides the framework for implementing a systematic capital renewal program to complement on-going preventive maintenance efforts. The College continues to have a significant backlog of major building systems and equipment renovations and/or replacements due to the age of the Campuses and deferral of major equipment replacement. Key components of the HVAC, mechanical and electrical systems are outdated, energy inefficient, and costly to continue to repair. The renovation and/or replacement of major building systems, building components and equipment, and site improvements will significantly extend the useful life of the College's buildings and correct safety and environmental problems. The Collegewide Facilities Condition Assessment identified a \$67 million deferred maintenance backlog for the three campuses. If additional financial resources are not directed at this problem, College facilities will continue to deteriorate leading to higher cost renovations or building replacements. Related studies include the Collegewide Facilities Condition Assessment Update (pending 11/13), and the Collegewide Facilities Master Plan Update (1/13), and Utilities Master Plan (5/06).

#### Other

FY15 Appropriation: \$1,653,000 (G.O. Bonds). FY16 Appropriation: \$1,033,000 (G.O. Bonds). The following budget reallocation is made to this project: \$800,000 from the Health Sciences Expansion project (P096603).

#### Disclosures

Expenditures will continue indefinitely.

#### Coordination

Energy Conservation: College (CIP No. P816611), Facility Planning: College (CIP No. P886686), Planned Lifecycle Asset Replacement: College (CIP No. P926659), Roof Replacement: College (CIP No. P876664), Site Improvements: College (CIP No. P076601)

## Collegewide Physical Education Renovations (P661602)

Category: Montgomery College  
 Sub Category: Higher Education  
 Administering Agency: Montgomery College (AAGE15)  
 Planning Area: Countywide

Date Last Modified: 10/13/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Preliminary Design Stage

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	210	0	0	210	0	210	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	3,990	0	0	3,990	0	3,990	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Major Facilities Capital Projects Fund (MC only)	4,200	0	0	4,200	0	4,200	0	0	0	0
<b>Total</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	4,200
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	FY 16 4,200
Last FY's Cost Estimate	0

#### Description

This project provides funding for the renovation of physical education buildings on the Montgomery College's three campuses, specifically the Germantown Physical Education building, the Rockville Physical Education Center, and Takoma Park/Silver Spring Falcon Hall building. The College completed a facilities condition assessment of these buildings in December 2013 that evaluated all building systems and related equipment and identified major repair and/or replacement requirements.

#### Justification

The Germantown Physical Education building was constructed in 1980, and is 34 years old. The Rockville Physical Education Center was constructed in 1966, and is 48 years old. The Takoma Park/Silver Spring Falcon Hall building was constructed in 1978, and is 36 years. All three of these buildings are experiencing a progressive deterioration of building systems and major pieces of building equipment. It has now reached the point that addressing the problem of a deteriorating building infrastructure is beyond the scope of a maintenance effort and that building repairs are no longer adequate or cost effective. Key components of the HVAC, mechanical and electrical systems are outdated, energy inefficient, and costly to continue to repair. The refurbishment and/or replacement of major building systems and related equipment will significantly extend the useful life of the building and correct safety and environmental problems. The College completed a building condition assessment in 2013 that provides a detailed evaluation of building deficiencies and initial cost estimates for major repairs, equipment replacements, and related improvements. Related studies include: the Collegewide Master Plan Update (1/13), and the Collegewide Facilities Condition Assessment (12/13).

#### Other

FY16 Appropriation: \$4,200,000 (Major Facilities Capital Projects Fund-MC only).

#### Coordination

Energy Conservation: College (CIP No. P816611), Planned Lifecycle Asset Replacement: College (CIP No. P926659), Roof Replacement: College (CIP No. P876664).

# Elevator Modernization: College (P056608)

Category: Montgomery College  
 Sub Category: Higher Education  
 Administering Agency: Montgomery College (AAGE15)  
 Planning Area: Countywide

Date Last Modified: 8/25/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Ongoing

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	553	403	0	150	50	50	50	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	3,421	2,110	261	1,050	350	350	350	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,974</b>	<b>2,513</b>	<b>261</b>	<b>1,200</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	3,974	2,513	261	1,200	400	400	400	0	0	0
<b>Total</b>	<b>3,974</b>	<b>2,513</b>	<b>261</b>	<b>1,200</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,974
Expenditure / Encumbrances		2,705
Unencumbered Balance		1,269

Date First Appropriation	FY 03
First Cost Estimate	
Current Scope	FY 13 3,974
Last FY's Cost Estimate	3,974
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

#### Description

This project provides funding for the modernization and/or replacement of existing elevators on all three campuses.

#### Justification

Many elevator systems at the College are inefficient, outdated and beyond continued economic repair. While the College's maintenance program has kept elevators operational, spare parts are not readily available from maintenance providers for many of the older pieces of elevator equipment. This results in extended down time, high maintenance costs, higher energy consumption, and the lack of current car safety devices. This project will modernize elevators to improve overall performance, safety, reliability and energy conservation, and to achieve code compliance. Furthermore, some buildings lack elevators or have elevators of inadequate size requiring the installation of new elevators to increase accessibility and capacity. Related studies include the Collegewide Facilities Condition Assessment Update (pending 11/13), a Collegewide Elevator Study (4/05), the Collegewide Facilities Master Plan Update (1/13), and the Takoma Park/Silver Spring Elevator Update (9/09).

#### Other

Funding Source: G.O. Bonds.

#### Disclosures

Expenditures will continue indefinitely.

#### Coordination

This project is coordinated with the scheduled building renovations on the Rockville, Takoma Park/Silver Spring and Germantown Campuses., Phase 4 - Takoma Park/Silver Spring Elevator Study, Site Improvements: College (CIP No. P076601)

## Energy Conservation: College (P816611)

Category: Montgomery College  
 Sub Category: Higher Education  
 Administering Agency: Montgomery College (AAGE15)  
 Planning Area: Countywide

Date Last Modified: 11/17/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Ongoing

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	1,907	1,560	197	150	25	25	25	25	25	25	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	59	59	0	0	0	0	0	0	0	0	0
Construction	3,120	2,503	17	600	100	100	100	100	100	100	0
Other	132	131	1	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,218</b>	<b>4,253</b>	<b>215</b>	<b>750</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Current Revenue: General	2,074	1,994	0	80	0	16	16	16	16	16	0
Federal Aid	49	49	0	0	0	0	0	0	0	0	0
G.O. Bonds	3,044	2,159	215	670	125	109	109	109	109	109	0
State Aid	51	51	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,218</b>	<b>4,253</b>	<b>215</b>	<b>750</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000s)

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Energy				-6,210	-910	-960	-1,010	-1,060	-1,110	-1,160	
Maintenance				-2,340	-340	-360	-380	-400	-420	-440	
<b>Net Impact</b>				<b>-8,550</b>	<b>-1,250</b>	<b>-1,320</b>	<b>-1,390</b>	<b>-1,460</b>	<b>-1,530</b>	<b>-1,600</b>	
Full Time Equivalent (FTE)					0.0	1.0	1.0	1.0	1.0	1.0	

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	125
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,593
Expenditure / Encumbrances		4,525
Unencumbered Balance		68

Date First Appropriation	FY 81	
First Cost Estimate		
Current Scope	FY 15	5,218
Last FY's Cost Estimate		5,218
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		0

#### Description

This project provides funding to (1) continue development of a Collegewide energy management program, (2) implement life-cycle cost effective energy conservation measures based upon energy audits, and (3) review new building/renovation designs for compliance with Montgomery County Code, Ch. 8 Building Energy Performance Standards. Typical project activities include retrofits and modifications of lighting, controls, and HVAC equipment; building envelope modifications; solar energy retrofits; computer equipment for equipment control and energy-use monitoring; HVAC system evaluation/balancing studies; long-range energy/utility planning studies; central plant design plans (Germantown, Rockville, Takoma Park/Silver Spring); and waste management studies. Typical payback on lighting, controls, HVAC and solar energy modifications is five to six years. The FY16 request includes one new staff position for a Utility Analyst which is in response to increased workload associated with County Council Bill No. 2-14, Benchmarking, which was enacted by Council on April 14, 2014. Since there are sufficient funds within the request, additional County funds are not requested for this position.

#### Justification

As mandated by Ch. 8 of the County Code and supported by the College, County Council, the Interagency Committee on Energy & Utility Management (ICEUM), and the Citizens Energy Conservation Advisory Committee (ECAC), an energy cost reduction program has been developed. This program consists of energy audits performed by College staff to identify life cycle cost effective retrofits, including a lighting retrofit program, LEED certification, etc.

#### Other

## Energy Conservation: College (P816611)

FY2015 Appropriation: \$125,000 (G.O. Bonds).

FY2016 Appropriation: \$125,000 (G.O. Bonds).

The following fund transfers have been made from this project: \$21,420 to Central Plant Distribution System project (#P886676) (BOT Resolution #90-102, 6/18/90); \$70,000 to Fine Arts Renovation (#P906601) (BOT Resolution #94-114, 9/19/94), \$7,000 to Planning, Design & Construction project (#P906605) (BOT Resolution #01-153, 10/15/01), and \$200,000 to Germantown Bioscience Education Center Project (#P056603)(BOT Resol. #12-06-036, 6/11/12). Beginning in FY98, the portion of this project funded by County Current Revenues migrated to the College's Operating Budget. It is anticipated that migration of this portion of the project will promote a desirable consistency with County budgeting practices and encourage greater competition in an environment of scarce resources. Reflecting the migration of this portion of the project, the College's Operating Budget includes funds for this effort. New construction and building renovation projects under review during FY14-15 include planning for new buildings on the Rockville and Germantown campuses. Campus utilities master plans are currently being updated to conform to the approved Facilities Master Plan Update (1/13). This project is also coordinated with the Collegewide Facilities Condition Assessment Update (pending 11/13).

### **Fiscal Note**

A funding switch of \$16,000 in Current Revenue occurs in FY16 and beyond to support personnel cost that are more aligned with operating budget functions.

### **Disclosures**

Expenditures will continue indefinitely.

Montgomery College (A15) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

### **Coordination**

This project is coordinated with the scheduled building renovations, and the planned construction of new buildings, on the Rockville, Germantown, and Takoma Park/Silver Spring Campuses., ICEUM & ECAC, Facility Planning: College (CIP No. P886686), Planned Lifecycle Asset Replacement: College (CIP No. P926659), Roof Replacement: College (CIP No. P876664)

# Facility Planning: College (P886686)

Category: Montgomery College  
 Sub Category: Higher Education  
 Administering Agency: Montgomery College (AAGE15)  
 Planning Area: Countywide

Date Last Modified: 8/25/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Ongoing

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	6,317	4,324	373	1,620	270	270	270	270	270	270	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6,317</b>	<b>4,324</b>	<b>373</b>	<b>1,620</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Current Revenue: General	6,317	4,324	373	1,620	270	270	270	270	270	270	0
<b>Total</b>	<b>6,317</b>	<b>4,324</b>	<b>373</b>	<b>1,620</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	270
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,967
Expenditure / Encumbrances		4,324
Unencumbered Balance		643

Date First Appropriation	FY 88
First Cost Estimate	
Current Scope	FY 15 6,317
Last FY's Cost Estimate	6,317
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

## Description

This project provides funding for campus master plans, and facility planning studies for projects being considered for possible inclusion in the CIP. In addition, facility planning serves as a transition stage for a project between the master plan or conceptual stage, and its inclusion as a stand-alone project, or subproject, in the CIP. Prior to the establishment of a stand-alone project, the College develops a Facility Program/Program of Requirements (POR) that outlines the general facility purpose and need and specific features required on the project. Facility planning is a decision-making process to determine the purpose and need of a candidate project through a rigorous investigation of the following critical project elements: usage forecasts; academic requirements; investigation of non-County sources of funding; and detailed project cost estimates. This project provides for project planning and preliminary design, and allows for the development of a program of requirements in advance of the full programming of a project in the CIP, including the preparation of Part I and II documentation to meet State requirements. Depending upon the results of a facility planning determination of purpose and need, a project may or may not proceed to construction.

## Cost Change

Increase due to the addition of FY19 and FY20.

## Justification

There is a continuing need for the development of accurate cost estimates and an exploration of alternatives for proposed projects. Facility planning costs for all projects which ultimately become stand-alone PDFs are included here. These costs will not be reflected in the resulting individual project. Future individual CIP projects which result from facility planning may each reflect reduced planning and design costs. Relevant studies include the Collegewide Facilities Condition Assessment Update (pending 11/13), and the Collegewide Facilities Master Plan Update (1/13).

## Other

FY2015 Appropriation: \$270,000 (Current Revenue: General).

FY2016 Appropriation: \$270,000 (Current Revenue: General).

The following fund transfers have been made from this project: \$25,000 to the Information Technology: College project (CIP No. P856509) (BOT Resol. #91-56 - 5/20/91); \$7,000 to Planning, Design & Construction (CIP No. P906605) (BOT Resol. #01-153 - 10/15/01); \$25,000 to Planning, Design and Construction (CIP No. P804064) (BOT Resol. #02-62 - 6/17/02). The following fund transfer has been made to this project: \$28,000 from the South Silver Spring Property Acquisition (CIP No. P016602) (BOT Resol. # 03-28 - 4/21/03). By County Council Resol. No. 12-6333, the cumulative project appropriation was reduced by \$187,500 in FY92. By County Council Resolution No. 16-1261, the cumulative appropriation was reduced by \$171,000 (Current Revenue: General) as part of the FY10 savings plan.

## Facility Planning: College (P886686)

### **Disclosures**

Expenditures will continue indefinitely.

### **Coordination**

Collegewide Facilities Master Plan Update, FY15 -- Germantown Student Services Center Part I/II as submitted to the State, FY15 -- Takoma Park/Silver Spring Math and Science Center Part I/II as submitted to the State



# Information Technology: College (P856509)

Category: Montgomery College  
 Sub Category: Higher Education  
 Administering Agency: Montgomery College (AAGE15)  
 Planning Area: Countywide

Date Last Modified: 8/25/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Ongoing

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	16,482	15,897	585	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	22,274	18,603	671	3,000	500	500	500	500	500	500	0
Other	111,241	59,372	5,493	46,376	7,506	6,870	8,000	8,000	8,000	8,000	0
<b>Total</b>	<b>149,997</b>	<b>93,872</b>	<b>6,749</b>	<b>49,376</b>	<b>8,006</b>	<b>7,370</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Current Revenue: General	78,215	31,240	6,749	40,226	6,989	6,459	6,681	6,699	6,699	6,699	0
Current Revenue: Recordation Tax	65,138	55,988	0	9,150	1,017	911	1,819	1,801	1,801	1,801	0
G.O. Bonds	4,603	4,603	0	0	0	0	0	0	0	0	0
PAYGO	2,041	2,041	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>149,997</b>	<b>93,872</b>	<b>6,749</b>	<b>49,376</b>	<b>8,006</b>	<b>7,370</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>
Full Time Equivalent (FTE)					4.0	4.0	4.0	4.0	4.0	4.0	

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	7,370
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		108,627
Expenditure / Encumbrances		96,103
Unencumbered Balance		12,524

Date First Appropriation	FY 85
First Cost Estimate	
Current Scope	FY 15 149,997
Last FY's Cost Estimate	149,997
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

## Description

This project provides for the design and installation/construction, and support of College Information Technology (IT) systems including data, video, cyber security, software services, enterprise applications, and voice applications; associated cable systems, equipment closet, IT space construction; and the replacement/upgrade of IT equipment to meet current requirements. The project includes planning, installation, and furnishing of technology in classrooms, labs, and offices. These IT systems support and enhance the College's mission, instructional programs, student services including counseling, admissions, registration, etc., and administrative computing requirements for finance, human resources, institutional advancement, workforce development and continuing education, etc., and are implemented in accordance with collegewide strategic planning efforts. The Office of Information Technology (OIT) determines and recommends the hardware and software to be purchased based on requirements analysis. OIT is responsible for equipment purchases, monitoring of systems results, providing assistance during implementation, and on-going technology reviews and analysis. Four (4) technical staff positions are in this project.

## Cost Change

Current Revenue: General has been reduced from this project by \$750,000 because an equal amount has been placed into the Fibernet Project (CIP#509561) to enhance Fibernet services to College facilities. The reduced fund amounts are \$256,000 in FY14 and \$494,000 in FY15.

## Justification

To meet current and projected technical standards for data, video, and voice communications the College plans and installs complete IT, telecommunications and learning center systems at each campus, the central administration building and all instructional sites. The new systems allow replacement of legacy systems for data and video applications; provide for updated networking capabilities; provide necessary security and monitoring capabilities; establish learning centers in classrooms and labs, and for distributed instruction; and allow expanded opportunities for linking with external information technology services. The Information Technology Strategic Plan (ITSP) is a comprehensive plan covering information technology activities funded from all budget sources for an integrated and complete plan for the College. The ITSP helps meet student requirements for information technology tools and instruction in preparation for career opportunities and transfer programs to four-year institutions. Use of state-of-the-market hardware and technology capabilities are required to attract and serve students, as well as serving the business community by upgrading work force technology skills and providing a base for continued economic development in the county. Three goals of the ITSP- are the use of information technology to (1) facilitate student success; (2) effectively and efficiently operate the College; and (3) support the College's growth, development, and community initiatives. The ITSP is an overall strategic plan that provides a cost effective and efficient vision for instructional, academic, and administrative systems. The ITSP supports the current IT program and serves as documentation for future funding requests.

## Other

## Information Technology: College (P856509)

FY2015 Appropriation: Total \$8,006,000; \$1,017,000 (Current Revenue: Recordation Tax), \$6,989,000 (Current Revenue: General)

FY2016 Appropriation: Total \$7,370,000; \$6,459,000 (Current Revenue: General), \$911,000 (Current Revenue: Recordation Tax).

The following fund transfers have been made from this project: \$1,300,000 to the Takoma Park Campus Expansion project (CIP No. P996662) (BOT Resol. #07-01-005, 1/16/2007); \$300,000 to the Student Learning Support Systems project (CIP No. P076617); and \$2,500,000 to the Network Operating Center project (#P076618)(BOT Resol. #12-06-037, 6/11/12). The following fund transfers have been made to this project: \$111,000 from the Planning, Design and Construction project (CIP No. P906605), and \$25,000 from the Facilities Planning: College project (CIP No. P886886) to this project (BOT Resol. #91-56, 5/20/1991); the project appropriation was reduced by \$559,000 in FY92.

### **Disclosures**

Expenditures will continue indefinitely.

### **Coordination**

Information Technology (IT) Strategic Plan , New Building Construction projects, Campus Building Renovation projects

# Instructional Furniture and Equipment: College (P096601)

Category: Montgomery College  
 Sub Category: Higher Education  
 Administering Agency: Montgomery College (AAGE15)  
 Planning Area: Countywide

Date Last Modified: 8/25/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Ongoing

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Other	3,180	1,517	43	1,620	270	270	270	270	270	0
<b>Total</b>	<b>3,180</b>	<b>1,517</b>	<b>43</b>	<b>1,620</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Current Revenue: General	3,180	1,517	43	1,620	270	270	270	270	270	0
<b>Total</b>	<b>3,180</b>	<b>1,517</b>	<b>43</b>	<b>1,620</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	270
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,830
Expenditure / Encumbrances		1,517
Unencumbered Balance		313

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 15 3,180
Last FY's Cost Estimate	3,180
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

## Description

This project provides funding for new and replacement instructional furniture and equipment to support academic programs, improve classroom and lab functionality, and upgrade equipment to meet instructional requirements. New and replacement furniture and equipment will be provided in classroom, laboratory, and/or instructional support settings. General instructional furniture includes such items as tables, chairs, stools, laboratory cabinetry, white boards, and other display boards, that typically occur in classrooms, labs, and instructional support spaces. Instructional equipment, for example, may include microscopes, autoclaves, weight equipment, pottery kilns, and other types of equipment used for teaching, experimentation, and/or research.

## Cost Change

Increase due to the addition of FY19 and FY20.

## Justification

Instructional furniture and equipment necessary for classes and labs typically has a replacement cycle of 10 years or more depending upon level of usage. Existing furniture and equipment across the College is often outdated or inadequate, necessitating a major replacement effort. In addition, new instructional endeavors may also require the purchase of furniture and equipment to support the academic program. New and replacement instructional furniture and equipment is necessary to support the academic success of students and provide faculty with the tools for student learning. Relevant studies include the Montgomery College Academic Master Plan, 1/2006.

## Other

FY2015 Appropriation: \$270,000 (Current Revenue: General).  
 FY2016 Appropriation: \$270,000 (Current Revenue: General).

## Disclosures

Expenditures will continue indefinitely.

## Coordination

Montgomery College Academic Master Plan, 1/2006

# Network Infrastructure and Support Systems (P076619)

Category: Montgomery College  
 Sub Category: Higher Education  
 Administering Agency: Montgomery College (AAGE15)  
 Planning Area: Countywide

Date Last Modified: 8/25/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Ongoing

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	4,293	3,574	719	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	2,369	1,502	867	0	0	0	0	0	0	0	0
Other	15,305	3,884	621	10,800	1,800	1,800	1,800	1,800	1,800	1,800	0
<b>Total</b>	<b>21,967</b>	<b>8,960</b>	<b>2,207</b>	<b>10,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Current Revenue: General	20,547	7,540	2,207	10,800	1,800	1,800	1,800	1,800	1,800	1,800	0
Current Revenue: Recordation Tax	1,420	1,420	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>21,967</b>	<b>8,960</b>	<b>2,207</b>	<b>10,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>
Full Time Equivalent (FTE)					4.0	4.0	4.0	4.0	4.0	4.0	

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	1,800
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		12,967
Expenditure / Encumbrances		9,301
Unencumbered Balance		3,666

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY 15 21,967
Last FY's Cost Estimate	21,967
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

## Description

The purpose of this project is to provide for planned technology replacements and upgrades, and to establish and maintain network infrastructure and support systems both in existing and new locations based on the academic and instructional needs and requirements of the students and College community. The network infrastructure and support systems represent systems outside the College's datacenters and network operating center structure, including campus cable distribution systems (conduit and wiring); campus centers for labs, classrooms, offices, and learning centers; and operation centers for telephony, communication, security, and notification systems. These network infrastructure and support systems refer to the organization of its various parts and their configurations, and will enhance student learning and benefit the entire College community. These systems include servers, high speed connection systems, routers, ports, wireless access points, network protocols, network access methodologies, firewalls, instructor workstations, hands on computing and technology tools, audio visual equipment, software support and remote access among other developing technologies. This project also funds three (3) project managers to oversee the design of new buildings and renovations (one for each campus) and one (1) position for collegewide communication and notification systems.

## Cost Change

Increase due to the addition of FY19 and FY20.

## Justification

The datacenter and network operation center network infrastructure must be compatible and work in concert with each other so no location is without central and on-site technology capabilities and support. This requires planned replacement and upgrades as new technology evolves. As faculty continue to develop more learning programs and methods to meet the increased expectations of students, the technology needs are increasing and changing for existing and new capabilities. Without meeting the requirements developed in the Information Technology Strategic Plan (ITSP), College unit plans, overall strategic plans, and telecommunications plans, the College will fall behind on expectations and the ability to deliver the right technology at the appropriate time. The Information Technology Strategic Plan (ITSP) is a comprehensive plan covering information technology activities funded from all budget sources for an integrated and complete plan for the College. The ITSP helps meet student requirements for information technology tools and instruction in preparation for career opportunities and transfer programs to four-year institutions. Use of state-of-the-market hardware and technology capabilities are required to attract and serve students, as well as serving the business community by upgrading work force technology skills and providing a base for continued economic development in the county. Three goals of the ITSP- are the use of information technology to (1) facilitate student success; (2) effectively and efficiently operate the College; and (3) support the College's growth, development, and community initiatives. The ITSP is an overall strategic plan that provides a cost effective and efficient vision for instructional, academic, and administrative systems. The ITSP supports the current IT program and serves as documentation for future funding requests.

## Other

## Network Infrastructure and Support Systems (P076619)

FY15 Appropriation: \$1,800,000 (Current Revenue: General). FY16 Appropriation: \$1,800,000 (Current Revenue: General). The following fund transfers/reductions have occurred with this project: By County Council Resolution No. 16-1261, the cumulative appropriation was reduced by \$533,000 (Current Revenue: General) as part of the FY10 savings plan; \$800,000 to the Network Operating Center project (#P076618)(BOT Resol. #12-06-037,6/11/12).

### **Disclosures**

Expenditures will continue indefinitely.

### **Coordination**

Montgomery College Information Technology Strategic Plan

# Network Operating Center (P076618)

Category: Montgomery College  
 Sub Category: Higher Education  
 Administering Agency: Montgomery College (AAGE15)  
 Planning Area: Silver Spring

Date Last Modified: 8/25/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Ongoing

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	5,484	4,189	215	1,080	180	180	180	180	180	180	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	9,133	7,846	687	600	100	100	100	100	100	100	0
Other	15,937	4,796	821	10,320	1,720	1,720	1,720	1,720	1,720	1,720	0
<b>Total</b>	<b>30,554</b>	<b>16,831</b>	<b>1,723</b>	<b>12,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Current Revenue: General	19,261	9,538	1,723	8,000	0	0	2,000	2,000	2,000	2,000	0
Current Revenue: Recordation Tax	11,293	7,293	0	4,000	2,000	2,000	0	0	0	0	0
<b>Total</b>	<b>30,554</b>	<b>16,831</b>	<b>1,723</b>	<b>12,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
Full Time Equivalent (FTE)					2.0	2.0	2.0	2.0	2.0	2.0	

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	2,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		20,554
Expenditure / Encumbrances		17,034
Unencumbered Balance		3,520

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY 15 30,554
Last FY's Cost Estimate	30,554
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

## Description

The purpose of this project is to establish and maintain a datacenter and network operating center on the Takoma Park/Silver Spring Campus and related central sites, and to provide for planned (lifecycle) technology replacements. The datacenter and network operating center houses the technology from which control is exercised over the College's instructional, academic, and administrative computing systems. This project also funds staff for monitoring security, cyber security, disaster recovery and redundant systems to help insure the integrity of the datacenters. Two (2) staff positions are included in the project.

## Cost Change

Increase due to the addition FY19 and FY20.

## Justification

The datacenter and network operating center located on the Takoma Park/Silver Spring Campus provides the College with high availability as well as upgraded disaster recovery components, security firewalls, and security systems. Planned lifecycle asset replacement and upgrades are critical components of maintaining state-of-the-marketplace hardware and operating software complement within each Campus center. The College's strategic planning initiatives include comprehensive strategies to cover information technology activities funded from all budget sources for an integrated and complete plan for the College. This strategic planning ensures that the College meets student requirements for information technology tools and instruction in preparation for career opportunities and transfer programs to four-year institutions. Use of state-of-the-market hardware and technology capabilities are required to attract and serve students, as well as serving the business community by upgrading work force technology skills and providing a base for continued economic development in the county. Collegewide strategic planning goals include using information technology to (1) facilitate student success; (2) effectively and efficiently operate the College; and (3) support the College's growth, development, and community initiatives. The College's strategic planning efforts provide for a cost effective and efficient vision for instructional, academic, and administrative systems. The College's strategic plan supports the current IT program and serves as documentation for future funding requests.

## Other

FY15 Appropriation: \$2,000,000 (Current Revenue: Recordation Tax).

FY16 Appropriation: Total \$2,000,000; \$1,795,000 (Current Revenue: General), \$205,000 (Current Revenue: Recordation Tax).

By County Council Resolution No. 16-1261, the cumulative appropriation was reduced by \$146,000 (Current Revenue: General) as part of the FY10 savings plan. The following fund transfers have been made to this project: \$800,000 from the Network Infrastructure Support System project (#P076619), \$2,500,000 from the Information Technology project (#P856509)(BOT Resol. #: 12-06-037, 6/11/12).

## Disclosures

Expenditures will continue indefinitely.

## Network Operating Center (P076618)

### **Coordination**

Cafritz Foundation Arts Center (CIP No. P056604), Computer Science Alterations (CIP No. P046602), Germantown Science and Applied Studies Phase 1 - Renovation (CIP No. P136600).

# Planned Lifecycle Asset Replacement: College (P926659)

Category: Montgomery College  
 Sub Category: Higher Education  
 Administering Agency: Montgomery College (AAGE15)  
 Planning Area: Countywide

Date Last Modified: 8/25/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Ongoing

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	6,713	3,978	635	2,100	300	300	300	400	400	400	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	52,255	30,504	3,751	18,000	2,400	2,400	2,400	3,600	3,600	3,600	0
Other	80	12	68	0	0	0	0	0	0	0	0
<b>Total</b>	<b>59,048</b>	<b>34,494</b>	<b>4,454</b>	<b>20,100</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Current Revenue: General	1,940	1,940	0	0	0	0	0	0	0	0	0
G.O. Bonds	57,108	32,554	4,454	20,100	2,700	2,700	2,700	4,000	4,000	4,000	0
<b>Total</b>	<b>59,048</b>	<b>34,494</b>	<b>4,454</b>	<b>20,100</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	2,700
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		41,648
Expenditure / Encumbrances		37,109
Unencumbered Balance		4,539

Date First Appropriation	FY 93
First Cost Estimate	
Current Scope	FY 15 59,048
Last FY's Cost Estimate	59,048
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

## Description

This project provides funding for a comprehensive lifecycle renewal and replacement program to protect the investment in College facilities and equipment and to meet current safety and environmental requirements. Funding also provides for project management staff and/or services. This collegewide project is targeted at deteriorating facilities and deferred maintenance of major building systems. This project includes: (1) HVAC system renovation/replacement; (2) major mechanical/plumbing equipment renovation/replacement; (3) interior and exterior lighting system renovation/replacements; (4) electrical service/switchgear renovation/replacement; (5) building structural and exterior envelope refurbishment; (6) asbestos removals not tied to building renovations; (7) major carpet replacement; (8) underground petroleum tank upgrades; and (9) site utility, and site infrastructure replacement/ improvements. Note: The Life Safety Systems project, (CIP No. P046601), has been merged into this project. This project also provides design and construction funding for the correction of life safety and fire code deficiencies identified in the Collegewide Facilities Condition Audit prepared by Vanderweil Facility Advisors (VFA). The scope of this project includes the installation and/or replacement of fire alarm systems, fire sprinkler systems, smoke control systems, emergency power systems, emergency lighting systems, public address systems, and similar equipment and operations.

## Cost Change

Project updated to reflect affordability reduction of \$1.3million over 3 years, FY15 to FY17, for a total reduction of \$3.9 million.

## Justification

In November 2007 (Fall 2013 update pending), the College updated a comprehensive building system/equipment assessment, including site utilities and improvements, that identified deficiencies, prioritized replacements and upgrades, and provided the framework for implementing a systematic capital renewal program to complement on-going preventive maintenance efforts. The College continues to have a significant backlog of major building systems and equipment renovations and/or replacements due to the age of the Campuses and deferral of major equipment replacement. Key components of the HVAC, mechanical and electrical systems are outdated, energy inefficient, and costly to continue to repair. The renovation and/or replacement of major building systems, building components and equipment, and site improvements will significantly extend the useful life of the College's buildings and correct safety and environmental problems. The Collegewide Facilities Condition Assessment Update (11/07) identified a \$67 million deferred maintenance backlog for the three campuses. If additional financial resources are not directed at this problem, facilities will continue to deteriorate leading to higher cost renovations or building replacements. The Collegewide Facilities Condition Audit identified various life safety concerns on all three campuses. This project allows the College to address the concerns, replacing and/or installing appropriate life safety or fire code measures, and ensuring compliance with applicable life safety, fire, and building codes. Other relevant plans and studies include the Collegewide Facilities Master Plan Update (1/13), and the County Council Report of the Infrastructure Maintenance Task Force (3/12).

## Other



## Planned Lifecycle Asset Replacement: College (P926659)

FY2015 Appropriation: \$2,700,000 (G.O. Bonds).

FY2016 Appropriation: \$2,700,000 (G.O. Bonds).

The following fund transfers have been made from this project: \$47,685 to Takoma Park Child Care Center (CIP No. P946657) (BOT Resol. #93-106, #94-26 & #941-28); \$185,000 to Rockville Surge Building (CIP No. P966665) (BOT Resol. #11-2291 - 1/21/97); \$7,000 to Planning, Design & Construction (CIP No. P906605) (BOT Resol. #01-153); \$91,175 to the Art Building Renovation Project (CIP No. P906608) (BOT Resol. # 06-09-106 - 9/18/06); and \$250,000 to the Takoma Park Expansion Project (CIP No. P996662) (BOT Resol. #07-01-005 - 1/16/07). The following fund transfers have been made into this project: \$15,000 from Central Plant Distribution System (CIP No. P886676) (BOT Resol. #98-82 - 6/15/98) and \$25,000 from Clean Air Act (CIP No. P956643) (BOT Resol. # 98-82 - 6/15/98). Beginning in FY98, the portion of this project funded by County Current Revenues migrated to the College's Operating Budget. Reflecting the migration of this portion of the project, the College's Operating Budget includes funds for this effort. The following fund transfer has been made from this project: \$67,000 to the Commons Building Renovation Project (CIP No. P056601) (BOT Resolution #10-08-057, 07/31/10).

### **Disclosures**

Expenditures will continue indefinitely.

### **Coordination**

This project is coordinated with Utility Master Plans and building renovations on the Rockville, Germantown, and Takoma Park/Silver Spring Campuses; and the following projects: Capital Renewal: College (CIP No. P096600), Elevator Modernization: College (CIP No. P046600), Energy Conservation: College (CIP No. P816611), Facility Planning: College (CIP No. P886686), Macklin Tower Alterations (CIP No. P036603), Roof Replacement: College (CIP No. P876664), Computer Science Alterations (CIP No. P046602).

# Planning, Design & Construction (P906605)

Category: Montgomery College  
 Sub Category: Higher Education  
 Administering Agency: Montgomery College (AAGE15)  
 Planning Area: Countywide

Date Last Modified: 8/25/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Ongoing

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	22,602	15,378	576	6,648	1,108	1,108	1,108	1,108	1,108	1,108	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	7,548	5,073	219	2,256	376	376	376	376	376	376	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>30,150</b>	<b>20,451</b>	<b>795</b>	<b>8,904</b>	<b>1,484</b>	<b>1,484</b>	<b>1,484</b>	<b>1,484</b>	<b>1,484</b>	<b>1,484</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Current Revenue: General	16,350	11,501	397	4,452	742	742	742	742	742	742	0
G.O. Bonds	13,800	8,950	398	4,452	742	742	742	742	742	742	0
<b>Total</b>	<b>30,150</b>	<b>20,451</b>	<b>795</b>	<b>8,904</b>	<b>1,484</b>	<b>1,484</b>	<b>1,484</b>	<b>1,484</b>	<b>1,484</b>	<b>1,484</b>	<b>0</b>
Full Time Equivalent (FTE)					15.0	16.0	16.0	16.0	16.0	16.0	

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	1,484
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		22,730
Expenditure / Encumbrances		21,650
Unencumbered Balance		1,080

Date First Appropriation	FY 90
First Cost Estimate	
Current Scope	FY 15 30,150
Last FY's Cost Estimate	30,150
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

#### Description

This project provides for fifteen full time positions in the Facilities Office. These positions plan, design, manage and implement the College's capital program which extends beyond the current six years. These fifteen positions are broken down into 3 categories: Project Management Staff; Design Staff; and Construction Staff. The positions that are categorized as Project Management Staff are Project Managers (8), and Project Support Staff (1). The Project Managers are responsible for budget development, program planning, and project management through to completion. The Project Support Staff supports the goals of the Project Managers. The positions that are categorized as Design Staff are Architect (1), Engineer (1), and Architectural Drafter/Designer (1). The final category is Construction Staff, which consists of a Construction Services Supervisor (1), and Construction Trades Workers (2), who are responsible for completing small, in-house construction projects. The FY16 request includes one new position for an architect, which is in response to increased workload associated with the implementation of the capital budget. Since there are sufficient funds within the request, additional County funds are not requested for this position.

#### Justification

The above staff supports the increased work load associated with the College's CIP and complements the existing staff expertise. The College's CIP has increased substantially since the mid-1980s and the then existing staff could no longer support the additional projects.

#### Other

FY2015 Appropriation: \$1,484,000; \$742,000 (G.O. Bonds) and \$742,000 (Current Revenue: General).

FY2016 Appropriation: \$1,484,000; \$742,000 (G.O. Bonds) and \$742,000 (Current Revenue: General).

The following fund transfers have been made from this project: \$111,000 to Information Technology (#P856509) (BOT Resol. #91-56; \$400,000 to the Takoma Park Expansion project (#996662) (BOT Resol. #07-01-005, 1/16/07). The following fund transfer has been made into this project: \$28,000 (\$7,000 each) from ADA Compliance (#P936660), Energy Conservation (#P816611), Facility Planning (#P886686), PLAR (#P926659) (BOT Resol. #01-153), and \$150,000 from the Takoma Park Campus Expansion (#P996662) (BOT Resol. #11-06-078, 06-20-11). During FY87-89, certain personnel costs were charged to individual capital projects. As some staff work is required on every capital project, separately identifying staff funding is an efficient and cost effective method of management for the College and provides a clear presentation of staff costs.

#### Disclosures

Expenditures will continue indefinitely.

## Roof Replacement: College (P876664)

Category: Montgomery College  
 Sub Category: Higher Education  
 Administering Agency: Montgomery College (AAGE15)  
 Planning Area: Countywide

Date Last Modified: 11/17/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Ongoing

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	1,140	826	197	117	51	0	0	0	33	33	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	7,425	4,836	1,816	773	339	0	0	0	217	217	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>8,565</b>	<b>5,662</b>	<b>2,013</b>	<b>890</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Current Revenue: General	1,248	1,248	0	0	0	0	0	0	0	0	0
G.O. Bonds	6,114	3,211	2,013	890	390	0	0	0	250	250	0
State Aid	1,203	1,203	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>8,565</b>	<b>5,662</b>	<b>2,013</b>	<b>890</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		8,065
Expenditure / Encumbrances		6,051
Unencumbered Balance		2,014

Date First Appropriation	FY 87
First Cost Estimate	
Current Scope	FY 16      8,565
Last FY's Cost Estimate	9,117
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

#### Description

This project provides for the replacement/major repair of roofs and entrance canopies on buildings at all three campuses, including the addition of roof insulation as part of the replacement work. Project costs are based on comprehensive roof surveys of all College buildings completed in 2008. An update to this survey was conducted in 2010.

#### Cost Change

Decrease in FY17 and FY18 due to fiscal capacity.

#### Justification

The College has implemented a roof replacement/renovation program to respond to the aging of building roofs. The program provides for the periodic evaluation of roofs on a four year cycle. The current roof replacement/major repair schedule (2009) delineates specific building projects through FY16. This schedule was updated again in FY10. Roofs requiring major renovation are generally ten years or older in age. In the initial replacement cycle, approximately 33% of the construction cost is for the addition of roof insulation on each building. Added insulation results in an average five year payback due to reduced energy costs and lower replacement costs of mechanical equipment retrofits in building renovations. This project is coordinated with the College's building renovation program and with the replacement of major roof-top building equipment. Related studies include the Collegewide Roof Surveys Update (9/09), a Collegewide Facilities Condition Assessment Update (11/07) and the Collegewide Facilities Master Plan Update (9/10).

#### Other

By County Council Resolution #12-663, the cumulative project appropriation was reduced by \$65,000 in FY92. In addition, the State share was reduced by \$65,000 in FY92. FY87-FY91, and FY93 project funding was 100% current revenue. FY92 funding was current revenue and State aid. No appropriations were made to this project in FY94 and FY95. In FY96, funding was changed to G.O Bonds and State aid. State aid applies only to roof replacement design and construction. Roof surveys are 100% County G.O. Bond funded. FY2015 Appropriation: \$390,000 (G.O. Bonds). FY2016 Appropriation: \$0 (G.O. Bonds).

#### Disclosures

Expenditures will continue indefinitely.

Montgomery College (A15) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

#### Coordination

Energy Conservation (CIP No. P816611), Planned Lifecycle Asset Replacement: College (CIP No. P926659), FY15 – Gudelsky Bldg. (RV), FY17 – Collegewide Roof Surveys & Major Repairs

## Site Improvements: College (P076601)

Category: Montgomery College  
 Sub Category: Higher Education  
 Administering Agency: Montgomery College (AAGE15)  
 Planning Area: Countywide

Date Last Modified: 11/17/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Ongoing

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,614	1,676	98	840	140	140	140	140	140	140	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	13,210	10,259	166	2,785	480	480	480	385	480	480	0
Construction	1,010	428	102	480	80	80	80	80	80	80	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>16,834</b>	<b>12,363</b>	<b>366</b>	<b>4,105</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>605</b>	<b>700</b>	<b>700</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Current Revenue: General	1,000	1,000	0	0	0	0	0	0	0	0	0
G.O. Bonds	15,834	11,363	366	4,105	700	700	700	605	700	700	0
<b>Total</b>	<b>16,834</b>	<b>12,363</b>	<b>366</b>	<b>4,105</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>605</b>	<b>700</b>	<b>700</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	700
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		13,429
Expenditure / Encumbrances		12,446
Unencumbered Balance		983

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY 16 16,834
Last FY's Cost Estimate	16,929
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

#### Description

This project funds the repair, maintenance and improvements of the College's site infrastructure. This may include, but is not limited to: roadways, parking lots, walkways, site lighting, external site signage and site communications infrastructure. The Stormwater Management project, #076602, was added to the scope of this project in FY2009. This project also provides for the rehabilitation and structural maintenance of storm water management facilities on the College's campuses. This includes, but is not limited to: dam or spillway repairs, pond dredging, storm drain system repairs/replacement, and storm water management studies to determine best practice solutions. This project also funds the repair, maintenance and improvement of the College's outdoor athletic facilities. This may include, but is not limited to: athletic field lighting, reconfiguration and upgrade; the repair/replacement of bleachers; turf renovation including regrading, sodding and irrigation/drainage management; repair/replacement of running tracks and tennis courts; and the repair/replacement of backstops, player protection fencing and benches. \*\* Note: In FY11, the Outdoor Athletics Facilities: College project (CIP No. 076600) was merged into this project.

#### Cost Change

Decrease in FY18 due to fiscal capacity.

#### Justification

In December 2004, the County Council initiated an Infrastructure Maintenance Task Force which gathered information on the maintenance needs of County agencies. The first objective was to identify the direst needs of agencies for additional funding; while the long-term goal was to initiate an ongoing, regular process to update and improve the inventory and analysis of infrastructure maintenance needs. As the College had already completed a facilities assessment (August, 2002), adequate information was available for buildings and a process was already underway to address these needs. However, less attention had been given to site issues. An outcome of this task force was to create projects to address these site needs. Related studies include the Collegewide Facilities Condition Assessment Update (pending 11/13), the Collegewide Facilities Master Plan Update (1/13), and the County Council Report of the Infrastructure Maintenance Task Force (3/10).

#### Other

FY2015 Appropriation: \$700,000 (G.O. Bonds).

FY2016 Appropriation: \$700,000 (G.O. Bonds).

#### Disclosures

Expenditures will continue indefinitely.

#### Coordination

This project is coordinated with Utility Master Plans and building renovations on the Rockville, Germantown, and Takoma Park Silver Spring Campuses., Capital Renewal: College (CIP No. P096600), Elevator Modernization: College (CIP No. P056608)

# Student Learning Support Systems (P076617)

Category: Montgomery College  
 Sub Category: Higher Education  
 Administering Agency: Montgomery College (AAGE15)  
 Planning Area: Countywide

Date Last Modified: 8/25/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Ongoing

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	5,969	3,127	442	2,400	400	400	400	400	400	400	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	10,051	2,278	1,773	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0
<b>Total</b>	<b>16,020</b>	<b>5,405</b>	<b>2,215</b>	<b>8,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Current Revenue: General	15,658	5,043	2,215	8,400	1,400	1,400	1,400	1,400	1,400	1,400	0
Current Revenue: Recordation Tax	362	362	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>16,020</b>	<b>5,405</b>	<b>2,215</b>	<b>8,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>
Full Time Equivalent (FTE)					4.0	4.0	4.0	4.0	4.0	4.0	

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	1,400
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,020
Expenditure / Encumbrances		5,866
Unencumbered Balance		3,154

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY 15 16,020
Last FY's Cost Estimate	16,020
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

## Description

This project includes the installation, upgrading, and replacement of technology systems used to support teaching and learning and to assess student outcomes and the effectiveness of MC services to students. This includes technology to support student with disabilities, technology based communications and collaborations with students, to support and enhance access to course electronic materials software anytime anywhere, identification security, and cyber security tools for these systems and other applications used by and for students and faculty, including both hardware and software. The project also funds four (4) technical project and planning analyst staff positions to manage applications systems, and to be in charge of the design, setup and maintenance of technical specifications and the on-going review and update of the systems to stay current.

## Justification

It is essential that appropriate systems are in place to enhance learning as well as collaboration and communication. Increased attention on student retention and success creates a growing need to assess the effectiveness of the services and support provided to students and the impact on student success. Leveraging technology is fundamental in measuring/documenting student success. The Information Technology Strategic Plan (ITSP) is a comprehensive plan covering information technology activities funded from all budget sources for an integrated and complete plan for the College. The ITSP helps meet student requirements for information technology tools and instruction in preparation for career opportunities and transfer programs to four-year institutions. Use of state-of-the-market hardware and technology capabilities are required to attract and serve students, as well as serving the business community by upgrading work force technology skills and providing a base for continued economic development in the county. Three goals of the ITSP- are the use of information technology to (1) facilitate student success; (2) effectively and efficiently operate the College; and (3) support the College's growth, development, and community initiatives. The ITSP is an overall strategic plan that provides a cost effective and efficient vision for instructional, academic, and administrative systems. The ITSP supports the current IT program and serves as documentation for future funding requests.

## Other

The following fund reductions/transfers have occurred with this project: By County Council Resolution No. 16-1261, the cumulative appropriation was reduced by \$1,000,000 (Current Revenue: General) as part of the FY10 savings plan; and \$300,000 was transferred from the Information Technology project (#P856509) to this project in FY11. FY2015 Appropriation: \$1,400,000 (Current Revenue: General). FY2016 Appropriation: \$1,400,000 (Current Revenue: General).

## Disclosures

Expenditures will continue indefinitely.

## Coordination

Montgomery College Information Technology Strategic Plan

# Bioscience Education Center (P056603)

Category: Montgomery College  
 Sub Category: Higher Education  
 Administering Agency: Montgomery College (AAGE15)  
 Planning Area: Germantown

Date Last Modified: 8/25/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Under Construction

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	8,679	7,782	897	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	73,861	70,385	3,476	0	0	0	0	0	0	0
Other	11,300	4,300	0	7,000	7,000	0	0	0	0	0
<b>Total</b>	<b>93,840</b>	<b>82,467</b>	<b>4,373</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	52,066	46,380	2,186	3,500	3,500	0	0	0	0	0
PAYGO	691	691	0	0	0	0	0	0	0	0
State Aid	41,083	35,396	2,187	3,500	3,500	0	0	0	0	0
<b>Total</b>	<b>93,840</b>	<b>82,467</b>	<b>4,373</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000s)

Energy				4,766	701	736	773	811	851	894
Maintenance				7,056	1,176	1,176	1,176	1,176	1,176	1,176
<b>Net Impact</b>				<b>11,822</b>	<b>1,877</b>	<b>1,912</b>	<b>1,949</b>	<b>1,987</b>	<b>2,027</b>	<b>2,070</b>
Full Time Equivalent (FTE)					20.0	20.0	20.0	20.0	20.0	20.0

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		93,840
Expenditure / Encumbrances		86,236
Unencumbered Balance		7,604

Date First Appropriation	FY 05	
First Cost Estimate		
Current Scope	FY 14	93,840
Last FY's Cost Estimate		93,840

## Description

This project provides for the design and construction of a new biotechnology and science building (approx. 145,139 gsf) on the Germantown Campus, and for a new Germantown campus access road. This building will support Campus space needs and provide for up-to-date biotechnology and science laboratories in a modern facility that complies with current requirements. This new building is part of an overall plan to provide a Campus instructional focus in support of the biotechnology industry. This project also funds the design and construction of a new access road to provide an additional means of entrance and egress as student enrollment grows, and to better address emergency situations that may necessitate a campus evacuation. The current primary gateway and entrance to the campus is located on MD 118. The Germantown Access Road potentially will change from a two lane road to a four lane road to accommodate the additional traffic generated by the Germantown business park. The Council has approved an alignment for the access road consistent with the alignment referred to as West Alternative 2. In addition, the College is working with the County to develop an adjacent technology business park on the Germantown Campus as part of the up-County technology corridor. This new building and the biotechnology program is part of an overall strategy to supply a biotechnology workforce for Montgomery County and the State of Maryland. In addition to housing the biology, chemistry and biotechnology programs, this new building will have a meeting center providing the College and outside groups with opportunities to gather in support of scientific education. The Bioscience Education Center will be located on the Montgomery College Germantown campus at 20200 Observation Drive.

## Estimated Schedule

Project construction is scheduled to be completed in the fall of 2014

## Justification

Under the application of the State space guidelines, the enrollment growth on the Germantown Campus has resulted in a significant instructional space deficit. The Germantown Campus has a 2022 projected instructional space deficit of 132,252 NASF and a total space deficit anticipated to be 227,390 NASF. In addition, the chemistry and biology classrooms and labs are currently located in outdated facilities; these will be updated under the Germantown Science and Applied Studies Phase 1 Renovation project. The new Bioscience Education building will provide a modern facility for up to date biotechnology instruction along with providing much needed additional space. The Germantown Campus accommodates 7,739 students and 494 full time, and part time faculty and staff (Fall 2012). Related studies include the Collegewide Facilities Master Plan Update (1/13), the Germantown Bioscience Education Center Facility Program (5/04), a Collegewide Facilities Condition Assessment Update (pending 11/13), and the Bioscience Education Center Program Verification Report, (9/07).

## Other

## Bioscience Education Center (P056603)

Funding Source: G.O. Bonds, Paygo, and State Aid.

State share of the project is based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement. The following fund transfers have been made to this project: \$4,500,000 from the Rockville Science Center project (No. P036600) (BOT Resol. #12-01-07, 1/30/12); \$555,000 from the Health Sciences Expansion project (#P096603), \$300,000 from the Rockville Parking Lot and Tennis Court Relocation project (#P096602), and \$200,000 from the Energy Conservation project (#P816611)(BOT Resol. #12-06-036, 6/11/12).

### **Disclosures**

A pedestrian impact analysis has been completed for this project.

Montgomery College (A15) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

### **Coordination**

Energy Conservation: College (CIP No. P816611), Facility Planning: College (CIP No. P886686), Germantown Observation Drive Reconstruction (CIP No. P096604), Germantown Science and Applied Studies Phase 1 Renovation (CIP No. P136600)

# Germantown Observation Drive Reconstruction (P096604)

Category	Montgomery College	Date Last Modified	11/17/14
Sub Category	Higher Education	Required Adequate Public Facility	No
Administering Agency	Montgomery College (AAGE15)	Relocation Impact	None
Planning Area	Germantown	Status	Final Design Stage

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	1,000	0	600	400	50	0	350	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>600</b>	<b>400</b>	<b>50</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	1,000	0	600	400	50	0	350	0	0	0	0
<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>600</b>	<b>400</b>	<b>50</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,000
Expenditure / Encumbrances		0
Unencumbered Balance		1,000

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY09 1,000
Last FY's Cost Estimate	1,000

### Description

This project funds the design for reconstruction of the existing main entrance road, and for signage at the Observation Drive at the MD-118 entrance into the Campus. On-going repairs to the main road on the Germantown Campus are no longer sufficient and existing conditions require a major reconstruction. Originally constructed in the mid 1970's, this road was largely constructed on grade without the sub-base construction that is now typical for roads with the heavy vehicle and bus traffic that the Campus operations impose.

### Estimated Schedule

Project design is scheduled to be completed in the Fall of 2017. The project schedule is delayed by two years due to delays in the production schedule.

### Justification

During the Fall 2012 semester, 7,739 students attended the Germantown campus, which was an enrollment increase of 7.6% from the previous fall semester. The existing main entrance road (Observation Drive) is inadequate for serving the current and growing student body and requires reconstruction due to the heavy vehicle and bus traffic currently experienced on the campus. According to the Geotechnical Report for Observation Drive Pavement Assessment, problems identified with the existing Observation Drive are the non-existent sub base, longitudinal cracks, alligator cracks, potholes, and raveling. Related studies include the Collegewide Facilities Condition Assessment (pending 11/13), and the Geotechnical Report for Observation Drive Pavement Assessment (5/07).

### Other

Funding Source: G.O. Bonds.

### Coordination

Site Improvements: College (CIP No. P076601)



# Germantown Science & Applied Studies Phase 1-Renov (P136600)

Category: Montgomery College  
 Sub Category: Higher Education  
 Administering Agency: Montgomery College (AAGE15)  
 Planning Area: Germantown

Date Last Modified: 11/17/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Planning Stage

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	4,529	2,622	397	1,510	1,510	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	30,840	0	0	30,840	0	5,000	15,000	10,840	0	0	0
Other	5,020	0	0	5,020	0	0	0	5,020	0	0	0
<b>Total</b>	<b>40,389</b>	<b>2,622</b>	<b>397</b>	<b>37,370</b>	<b>1,510</b>	<b>5,000</b>	<b>15,000</b>	<b>15,860</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	20,799	1,583	199	19,017	891	2,500	7,500	8,126	0	0	0
State Aid	19,590	1,039	198	18,353	619	2,500	7,500	7,734	0	0	0
<b>Total</b>	<b>40,389</b>	<b>2,622</b>	<b>397</b>	<b>37,370</b>	<b>1,510</b>	<b>5,000</b>	<b>15,000</b>	<b>15,860</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				315	0	0	0	100	105	110	
Maintenance				633	0	0	0	127	253	253	
<b>Net Impact</b>				<b>948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227</b>	<b>358</b>	<b>363</b>	
Full Time Equivalent (FTE)					0.0	0.0	0.0	4.0	4.0	4.0	

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	30,840
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,529
Expenditure / Encumbrances		2,643
Unencumbered Balance		1,886

Date First Appropriation	FY 13
First Cost Estimate	
Current Scope	FY 16 40,389
Last FY's Cost Estimate	39,025

### Description

This project provides for the realignment/renovation of space in the Science and Applied Studies building (65,015 GSF) on the Germantown Campus in accordance with the College's Facilities Master Plan (9/10) and the building educational space specifications. The renovated building will house open class labs, classrooms, offices and support space related to the physics, engineering, and mathematics departments. The Science and Applied Studies Renovation will occur in two phases. The first phase involves the renovation of the second floor, and a 29,330 GSF building addition, to support the Physics, Engineering, and Mathematics disciplines. There will be vacant space in the building when various departments move to the Bioscience Education Center, which makes it necessary to renovate this building to support new disciplines. The current building layout is inappropriate for the Physics, Engineering, and Mathematics departments, which makes it necessary to renovate laboratory spaces, classrooms, and faculty and staff offices. This building also has outdated laboratory equipment, which does not properly support the new functions, and technological changes in teaching methods. Programmatic changes are necessary to prepare this building for these uses. The second phase of this project will deal with the renovation of the first floor. Overall growth at the Germantown Campus in combination with the transition to lab instruction for mathematics and engineering expansion has created the demand for additional academic space. Renovation for these disciplines co-locates them near the Bioscience Education Center, creating good programmatic synergy on the campus. Renovation of this facility is contingent on completion of the Bioscience Education Center. Based on student interest, enrollment trends, existing and projected County and State workforce needs, and the teaching and learning strategies, including the final report of The Governor's Science Technology Engineering Mathematics Task Force, Investing in STEM to Secure Maryland's Future, the Germantown Campus will be well positioned to meet the needs of its students and the region. Design funding for this project was appropriated in FY13.

### Estimated Schedule

Project construction is scheduled to be completed in the Winter of 2018. The project schedule is delayed by one year due to delays in the production schedule.

### Cost Change

The cost of this project has increased to match the State's allowed cost escalation factor (4%).

### Justification

## Germantown Science & Applied Studies Phase 1-Renov (P136600)

Under the application of the State space guidelines, the enrollment growth on the Germantown Campus has resulted in a significant instructional space deficit. The Germantown Campus has a 2022 projected instructional space deficit of 132,252 NASF and a total space deficit anticipated to be 227,390 NASF. In addition, this project will position the College to address workforce shortages in the Science, Technology, Engineering, and Mathematics fields. This project will impact local and Maryland workforce shortages through educating students to fill technical jobs. Relevant studies include the Collegewide Facilities Master Plan Update (1/13), the Renovation/Addition to Sciences & Applied Studies Building at Montgomery College Germantown Campus, Part 1, Part 2 (3/11), and the Collegewide Facilities Conditions Assessment Update (pending 11/13),

### **Other**

FY15 Appropriation: \$0

FY16 Appropriation: \$30,840,000 Total; \$15,420,000 (G.O. Bonds), \$15,420,000 (State Aid).

Project expenditures assume that a portion of Information Technology (IT) equipment costs may be funded through the Information Technology (No. P856509) project.

The construction costs in the expenditure schedule (\$30,840,000) include: site improvement costs (\$2,390,000), building construction costs (\$28,450,000). The building construction cost per gross square foot equals \$438 (\$28,450,000/65,015).

### **Disclosures**

A pedestrian impact analysis has been completed for this project.

Montgomery College (A15) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

### **Coordination**

Facility Planning: College (No. P886686), Bioscience Education Center (No. P056603), Energy Conservation: College (No. P816611), PLAR: College (No. P926659)

# Germantown Science & Technology Pk. Infrastructure (P096607)

**Closed Out as of  
7/1/15**

Category: Montgomery College  
 Sub Category: Higher Education  
 Administering Agency: Montgomery College (AAGE15)  
 Planning Area: Germantown

Date Last Modified: 10/2/13  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Under Construction

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	665	665	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,217	2,017	0	200	200	0	0	0	0	0	0
Construction	500	500	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,382</b>	<b>3,182</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Federal Aid	1,882	1,682	0	200	200	0	0	0	0	0	0
State Aid	1,500	1,500	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,382</b>	<b>3,182</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,382
Expenditure / Encumbrances		3,382
Unencumbered Balance		0

Date First Appropriation	FY 09	
First Cost Estimate		
Current Scope	FY 12	3,382
Last FY's Cost Estimate		3,382

## Description

This project provides design and construction funding for road and utility infrastructure plans for the Science and Technology Park, and for the Germantown Business Incubator. The Germantown Business Incubator is located at 20271 Goldenrod Lane in a commercial building adjacent to the Montgomery College campus. The Science and Technology Park is modeled after the County's Shady Grove Life Sciences Center (SGLSC). The Science and Technology Park is estimated to be a million square foot Business Park located on 40 acres of the Germantown campus. The project is part of the Montgomery College Biotechnology Project, which encompasses two interrelated initiatives that are tied together through a unique approach to bioscience education and workforce development: (1) The Bioscience Education Center, a 145,139 gross square foot academic building featuring state-of-the-art science laboratories located on the Germantown Campus (CIP No. P056603); and (2) the Science and Technology Park, a million gross square foot business park adjacent to the Germantown campus. Construction of the Bioscience Education Center is a separately funded project in the College's FY11 Capital Budget and Capital Improvements Program.

## Estimated Schedule

Project construction is scheduled to be completed in summer of 2014

## Justification

The Science and Technology Park Infrastructure Project aims to enhance Montgomery College's leading role in biosciences and technology. The proposed Science and Technology Park's location along the I-270 Corridor in Montgomery County Maryland, in the heart of DNA Alley, provides strong assurance that it will be successful. It will enhance Maryland's and Montgomery County's reputation as a national leader in the provision of bioscience and technology opportunities. Relevant studies include the Collegewide Facilities Master Plan Update (1/13), the Montgomery College Science & Technology Park Master Plan (05/06), and the Montgomery College Germantown Campus Site Planning Studies (03/06).

## Fiscal Note

Funding Sources: Federal Aid, State Aid.

The Federal Aid is comprised of three grants: U.S. Small Business Administration - \$282,000 (complete as of 9/30/11), U.S. Department of Energy - \$1,435,000, and the U.S. Small Business Administration - \$165,072. The State Aid is funded through the Maryland Department of Economic Development, and totals \$1,500,000 (\$500,000 will be used for the Montgomery County Department of Economic Development for the Germantown Business Incubator Project).

Montgomery College (A15) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

# Germantown Science & Technology Pk. Infrastructure (P096607)

## **Coordination**

Facility Planning: College (CIP No. P886686), Germantown Observation Drive Reconstruction (CIP No. P096604), Germantown Bioscience Education Center (CIP No. P056603), Montgomery County Department of Economic Development, Germantown Incubator Project, U.S. Small Business Administration, U.S. Department of Energy, Maryland Department of Economic Development

## Germantown Student Services Center (P076612)

Category: Montgomery College  
 Sub Category: Higher Education  
 Administering Agency: Montgomery College (AAGE15)  
 Planning Area: Germantown

Date Last Modified: 11/17/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Planning Stage

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	14,082	0	0	14,082	0	0	0	0	2,972	11,110	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	63,354	0	0	0	0	0	0	0	0	0	63,354
Other	10,986	0	0	0	0	0	0	0	0	0	10,986
<b>Total</b>	<b>88,422</b>	<b>0</b>	<b>0</b>	<b>14,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,972</b>	<b>11,110</b>	<b>74,340</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	44,423	0	0	7,041	0	0	0	0	1,486	5,555	37,382
State Aid	43,999	0	0	7,041	0	0	0	0	1,486	5,555	36,958
<b>Total</b>	<b>88,422</b>	<b>0</b>	<b>0</b>	<b>14,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,972</b>	<b>11,110</b>	<b>74,340</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	FY 16 88,422
Last FY's Cost Estimate	89,716

#### Description

This project provides funds for the design and construction of a new student resource center (approximately 120,400 gross square feet) to support both study and student services as outlined in the Germantown Campus Facilities Master Plan, 2006-2016 (9/10). This project provides a comprehensive one-stop shop and brings together the Cafeteria, Bookstore, and Mailroom from the Humanities and Social Sciences Building; Admissions, Student Life and Security from the Science and Applied Studies Building, creating much more space for study and student development. This building will also house the Provost's Office, as well as media and academic computing support functions. This building will be located at 20200 Observation Drive, Germantown, MD 20874.

#### Estimated Schedule

The current estimated cost shown in the Beyond 6 Years column for other (furniture, fixtures, and equipment) is \$10,986,000 pending final design.

#### Cost Change

Project expenditures assume that a portion of Information Technology (IT) equipment costs may be funded through the Information Technology (No. P856509) project.

#### Justification

Supported in this facility are the media resources and academic computing functions, including the computer training lab. The advantage for students is the concentration of support resources in a single location. For the campus, space is made available in other buildings that will allow more growth in office and instructional space before another academic building is needed on campus. Under the application of State space guidelines, the enrollment growth on the Germantown campus has resulted in a significant space deficit. The Germantown campus has a fall 2012 space deficit of 208,327 NASF, and a 2021 projected space deficit of 227,390. Relevant studies include the Collegewide Facilities Master Plan Update (1/13).

#### Other

Funding Sources: G.O. Bonds and State Aid. State share of project is based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement. The construction costs in the expenditure schedule (\$65,890,000) include: site improvement costs (\$13,424,000), building construction costs (\$52,466,000). The building construction cost per gross square foot equals \$435 (\$52,466,000/120,400).

#### Disclosures

A pedestrian impact analysis has been completed for this project.

Montgomery College (A15) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

#### Coordination

Sciences and Applied Studies Building Alterations (CIP# P056605)

# Computer Science Alterations (P046602)

Category: Montgomery College  
 Sub Category: Higher Education  
 Administering Agency: Montgomery College (AAGE15)  
 Planning Area: Rockville

Date Last Modified: 10/2/13  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Final Design Stage

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	550	508	42	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	734	418	100	216	100	116	0	0	0	0
Other	75	0	0	75	0	75	0	0	0	0
<b>Total</b>	<b>1,359</b>	<b>926</b>	<b>142</b>	<b>291</b>	<b>100</b>	<b>191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	1,359	926	142	291	100	191	0	0	0	0
<b>Total</b>	<b>1,359</b>	<b>926</b>	<b>142</b>	<b>291</b>	<b>100</b>	<b>191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,359
Expenditure / Encumbrances		926
Unencumbered Balance		433

Date First Appropriation	FY 01	
First Cost Estimate		
Current Scope	FY01	1,359
Last FY's Cost Estimate		1,359

## Description

This project provides funding for (1) the renovation of the upper floor of the Computer Science Building to create new classrooms, a telecommunications room and offices, and (2) a 438-space surface parking lot at the Carver site across from the Rockville Campus. The Computer Science building is located on the Montgomery College - Rockville Campus at 51 Mannakee Street, Rockville, MD 20850.

## Estimated Schedule

Project construction is scheduled to be completed in Fall 2016

## Justification

The Rockville Campus has a current (Fall 2012) instructional space deficit of 211,919 net square feet and a total space deficit of 426,099 net square feet. The College is experiencing ongoing enrollment growth and is faced with a shortage of classroom space. The network operating center (NOC), previously housed in the Computer Science Building, has relocated to the Cafritz Foundation Arts Center on the Takoma Park/Silver Spring Campus. The relocation of the NOC has freed up space in the Computer Science Building which is being converted to classrooms and offices. In addition to the shortage of classroom space, there is a similar shortage of parking spaces due to enrollment growth. The 438 space surface parking lot is complete, was opened for Fall 2006 classes, and will help alleviate some of that shortage. Related studies included the Collegewide Facilities Condition Assessment Update (pending 11/13), and the Collegewide Facilities Master Plan Update (1/13).

## Other

Funding Source: G.O. Bonds. Renovation of the Computer Science Building is coordinated with the relocation of the NOC from the Computer Science Building on the Rockville Campus to the Cafritz Arts Center on the Takoma Park/Silver Spring Campus. As of FY10, the Takoma Park/Silver Spring Campus NOC is fully operational; renovation of the Rockville (former NOC) facility is scheduled to start construction in FY16, with completion planned for FY17.

## Coordination

Cafritz Foundation Arts Center (CIP No. P056604), Network Operating Center (CIP No. P076618)

# Macklin Tower Alterations (P036603)

Category: Montgomery College  
 Sub Category: Higher Education  
 Administering Agency: Montgomery College (AAGE15)  
 Planning Area: Rockville

Date Last Modified: 10/2/13  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Under Construction

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,591	658	270	663	663	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	9,013	4,330	530	4,153	3,953	100	100	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>10,604</b>	<b>4,988</b>	<b>800</b>	<b>4,816</b>	<b>4,616</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	10,604	4,988	800	4,816	4,616	100	100	0	0	0
<b>Total</b>	<b>10,604</b>	<b>4,988</b>	<b>800</b>	<b>4,816</b>	<b>4,616</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		10,604
Expenditure / Encumbrances		4,988
Unencumbered Balance		5,616

Date First Appropriation	FY 03	
First Cost Estimate		
Current Scope	FY 14	10,604
Last FY's Cost Estimate		10,604

## Description

This project provides funding for major building infrastructure improvements to Macklin Tower including replacement of major mechanical, electrical, and plumbing systems and equipment; upgrade/replacement of life safety systems (fire alarm, emergency generator and sprinkler systems); upgrade/replacement of building elevators; and building access upgrades. The College completed a facilities condition assessment of the building in August 2002 that evaluated all building systems and related equipment and identified major repair and/or replacement requirements.

## Estimated Schedule

Project construction is scheduled to be completed in the Fall of 2017

## Justification

Macklin Tower was constructed in 1971 and this forty-two year old facility is experiencing a progressive deterioration of building systems and major pieces of building equipment. It has now reached the point that addressing the problem of a deteriorating building infrastructure is beyond the scope of a maintenance effort and that building repairs are no longer adequate or cost effective. Key components of the HVAC, mechanical and electrical systems are outdated, energy inefficient, and costly to continue to repair. The refurbishment and/or replacement of major building systems and related equipment will significantly extend the useful life of the building and correct safety and environmental problems. This project is coordinated with the College's FY02 supplemental appropriation request to the PLAR project (CIP #P926659) to correct significant water and air infiltration problems with a failing exterior curtain wall framing system and a deteriorating sealant used on all of the building's windows. The College completed a building condition assessment in 2002 that provides a detailed evaluation of building deficiencies and initial cost estimates for major repairs, equipment replacements, and related improvements. Schematic Design for Curtain Wall Remediation - Macklin Tower (5/25/01) and Curtain Wall and Building Envelope Investigation - Macklin Tower (3/16/01). Collegewide Facilities Condition Assessment (pending 11/13) and Collegewide Facilities Master Plan Update (1/13).

## Other

The following fund transfer has been made from this project: \$400,000 to the Takoma Park Campus Expansion Project (# 996662) (BOT Resol. # 07-01-005, 01/16/07). Funding Source: \$10,604,000 (G.O.Bonds). Note: The Library Renovation and Other (Furniture, Fixtures, and Equipment) costs are currently estimated at \$4.5 million, and \$500,000 respectively pending final design. These costs are not shown in the expenditure schedule.

## Fiscal Note

## Macklin Tower Alterations (P036603)

In December 2001, the County Council approved an FY02 supplemental capital budget appropriation of \$2,075,000 to the PLAR project (CIP #P926659) to replace the building's exterior curtain wall to correct problems associated with a failing exterior curtain wall framing system and a deteriorating window sealant. The exterior curtain wall replacement was completed in spring 2003. An engineering evaluation of the building's fire alarm system and emergency generator was completed in August 2002 and a design/build replacement of this system and equipment was completed in summer 2003 for the tower. Mechanical and electrical equipment upgrades of floors 2-6 in the tower have been completed (2004/2005). The current focus is mechanical, electrical and plumbing upgrades for the ground floor, and FY09 and beyond will focus on the 3-story Library wing of the building.

### **Coordination**

Energy Conservation: College (CIP No. P816611), Planned Lifecycle Asset Replacement: College (CIP No. P926659), Roof Replacement: College (CIP No. P876664)



# Rockville Parking Garage (P136601)

Category: Montgomery College  
 Sub Category: Higher Education  
 Administering Agency: Montgomery College (AAGE15)  
 Planning Area: Rockville

Date Last Modified: 8/25/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Planning Stage

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,200	1,756	1,444	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	26,500	0	0	26,500	26,500	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>29,700</b>	<b>1,756</b>	<b>1,444</b>	<b>26,500</b>	<b>26,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	16,450	1,756	1,444	13,250	13,250	0	0	0	0	0
Revenue Authority	13,250	0	0	13,250	13,250	0	0	0	0	0
<b>Total</b>	<b>29,700</b>	<b>1,756</b>	<b>1,444</b>	<b>26,500</b>	<b>26,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000s)

Energy				664	55	110	115	122	128	134
Maintenance				1,320	0	264	264	264	264	264
<b>Net Impact</b>				<b>1,984</b>	<b>55</b>	<b>374</b>	<b>379</b>	<b>386</b>	<b>392</b>	<b>398</b>
Full Time Equivalent (FTE)					0.0	0.0	4.0	4.0	4.0	4.0

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		29,700
Expenditure / Encumbrances		1,756
Unencumbered Balance		27,944

Date First Appropriation	FY 15	
First Cost Estimate		
Current Scope	FY 13	29,700
Last FY's Cost Estimate		29,700

#### Description

This project provides design and construction funding for a 680 space parking garage on the Rockville Campus. The proposed 5 level parking garage will be located north of the Physical Education Building, and will be built on 120 existing parking spaces for a net gain of 580 spaces. The exposed north and west walls will be screened with plantings or architectural elements, while the south side will be adjacent to the PE addition.

#### Estimated Schedule

Project construction is scheduled to be completed in the Fall of 2015.

#### Justification

The Rockville Campus currently has 3,413 spaces but needs 6,336 spaces resulting in a deficit of 2,923spaces (Fall 2012). This deficit is only expected to get worse within the next 10 years with an increase to 3,210 spaces. The parking deficit must be addressed, or this could adversely effect student enrollment at Montgomery College. Related studies include the Collegewide Facilities Master Plan Update (1/13), and a Collegewide Parking Analysis Montgomery College Maryland, (Desman Associates, 3/06).

#### Other

FY15 Appropriation: \$13,250,000 (G.O. Bonds), and \$13,250,000 (Revenue Authority).

#### Disclosures

A pedestrian impact analysis has been completed for this project.

#### Coordination

City of Rockville, Montgomery County Revenue Authority, Rockville Student Services Center (CIP #P076604)

# Rockville Science Center (P036600)

**Closed Out as of  
7/1/15**

Category: Montgomery College  
 Sub Category: Higher Education  
 Administering Agency: Montgomery College (AAGE15)  
 Planning Area: Rockville

Date Last Modified: 8/25/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: N/A-PS

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	6,492	6,477	15	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	56,300	56,287	13	0	0	0	0	0	0	0	0
Other	6,598	6,577	21	0	0	0	0	0	0	0	0
<b>Total</b>	<b>69,390</b>	<b>69,341</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	34,695	34,671	24	0	0	0	0	0	0	0	0
State Aid	34,695	34,670	25	0	0	0	0	0	0	0	0
<b>Total</b>	<b>69,390</b>	<b>69,341</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000s)

Energy				0	0	0	0	0	0	0	0
Maintenance				0	0	0	0	0	0	0	0
<b>Net Impact</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Full Time Equivalent (FTE)				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		69,390
Expenditure / Encumbrances		69,341
Unencumbered Balance		49

Date First Appropriation	FY 03	
First Cost Estimate		
Current Scope	FY 13	69,390
Last FY's Cost Estimate		69,390

## Description

This project provides for the design and construction of a new science building (approx. 140,700 gsf) on the Rockville Campus to support Campus space needs and provide for an up-to-date science program in a modern facility that complies with current requirements. The new building is part of an overall plan that will provide a new home for the Chemistry, Biology and Physics departments (currently housed in Science East and Science West) while the Science East and Science West Buildings are renovated for other purposes.

## Justification

Under the application of the State space guidelines, the enrollment growth on the Rockville Campus has resulted in a significant instructional space deficit. The Rockville Campus has a current (Fall 2012) instructional space deficit of 211,919 NASF and a total space deficit of 426,099 NASF. With the construction of the new science center, the 2022 projected instructional space deficit will be 218,129, NASF and the total space deficit will be 439,764 NASF. Furthermore, the Science East and Science West Buildings no longer adequately house their respective science and mathematics programs due to poor space configurations, poor ventilation and restricted access. The new science center will address a portion of the Campus' space deficit along with providing a modern facility for up to date science instruction. Related studies include the Collegewide Facilities Master Plan Update (1/13), and the Rockville Science Center Facility Program (5/04).

## Other

The following fund transfers have been made from this project: \$400,000 to the Germantown Child Care Center project (No. 956645) (BOT Resol. #11-06-077, 06/20/11); \$4,500,000 to the Germantown Bioscience Education Center project (No. 056603) (BOT Resol. #12-01-07, 01/30/12). Funding Sources: G.O. Bonds, and State Aid. State share of project is based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

## Fiscal Note

The State committed to \$2,056,000 of funding in FY07, or \$396,000 more than requested. The amount above the request was applied to costs beyond FY08. The State also committed to \$29,801,000 of funding in FY09 Planning, Design, and Supervision, and Construction costs.

## Disclosures

A pedestrian impact analysis has been completed for this project.

Montgomery College (A15) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

## Coordination

## Rockville Science Center (P036600)

Energy Conservation: College (CIP No. P816611), Facility Planning: College (CIP No. P886686), Science East Building Renovation (CIP No. P056610), Science West Building Renovation (CIP No. P056609)

# Rockville Student Services Center (P076604)

Category: Montgomery College  
 Sub Category: Higher Education  
 Administering Agency: Montgomery College (AAGE15)  
 Planning Area: Rockville

Date Last Modified: 11/17/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Planning Stage

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	10,369	5,900	1,010	3,459	3,459	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	52,484	0	4	52,480	0	0	27,930	24,550	0	0
Other	10,249	0	0	10,249	0	0	0	10,249	0	0
<b>Total</b>	<b>73,102</b>	<b>5,900</b>	<b>1,014</b>	<b>66,188</b>	<b>3,459</b>	<b>0</b>	<b>27,930</b>	<b>34,799</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	37,683	2,950	622	34,111	1,787	0	13,965	18,359	0	0
State Aid	35,419	2,950	392	32,077	1,672	0	13,965	16,440	0	0
<b>Total</b>	<b>73,102</b>	<b>5,900</b>	<b>1,014</b>	<b>66,188</b>	<b>3,459</b>	<b>0</b>	<b>27,930</b>	<b>34,799</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000s)

Energy				861	0	0	0	0	420	441
Maintenance				1,563	0	0	0	0	521	1,042
<b>Net Impact</b>				<b>2,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>941</b>	<b>1,483</b>
Full Time Equivalent (FTE)					0.0	0.0	0.0	0.0	16.0	16.0

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		10,373
Expenditure / Encumbrances		5,900
Unencumbered Balance		4,473

Date First Appropriation	FY 13
First Cost Estimate	
Current Scope	FY 16 73,102
Last FY's Cost Estimate	70,762

## Description

This project provides funds for the construction of a new student services center (125,322 gross square feet) to support student administrative services as outlined in the Rockville Campus Facilities Master Plan, 2006-2016 (9/10). This project brings together student and administrative services to support the concept of one stop shopping services for students. Specifically, it will include the following campus related functions and activities: Admissions and Registration, Financial Aid, Cashier, Dean of Student Development, Career Transfer Center, Assessment, Counseling, Disabled Student Services (DSS), and Trio program plus support services such as a training facility, storage, resource library and waiting areas. In addition, this building will house the Office of Safety and Security and a new parking department. This project also includes funding for a central plant located in the Student Services Center and funding for a road extension/site improvements related to the building.

## Estimated Schedule

Project construction is scheduled to be completed in the winter 2019.

## Cost Change

Project expenditures assume that a portion of Information Technology (IT) equipment costs may be funded through the Information Technology (No. P856509) project. The cost of this project has increased to match the State's allowed cost escalation of 4%.

## Justification

Currently, these intake functions are fragmented and are insufficiently accommodated: Student Development is located in the Counseling & Advising Building; the assessment program is located in Campus Center; Admissions, Registration and Financial Aid are located in the Student Services Building. Bringing these functions under one roof will be of great benefit to students by increasing the efficiency of the intake operations. Relevant studies include the Collegewide Facilities Condition Assessment (pending 11/13), the Collegewide Facilities Master Plan Update (1/13), and the Rockville Student Services Center Part 1/Part 2 (5/11).

## Other

FY15 Appropriation: \$0. FY16 Appropriation: \$0. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

The construction costs in the expenditure schedule (\$52,146,000) include: site improvement costs (\$9,275,000), building construction costs (\$42,871,000). The building construction cost per gross square foot equals \$342 (\$42,871,000/125,322).

## Disclosures

A pedestrian impact analysis will be performed during design or is in progress.

## Rockville Student Services Center (P076604)

Montgomery College (A15) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

### **Coordination**

Facility Planning: College (CIP #P886686)

# Science East Building Renovation (P076623)

Category: Montgomery College  
 Sub Category: Higher Education  
 Administering Agency: Montgomery College (AAGE15)  
 Planning Area: Rockville

Date Last Modified: 8/25/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Under Construction

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,822	3,737	85	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0
Construction	23,575	21,659	1,916	0	0	0	0	0	0	0
Other	4,959	2,195	764	2,000	2,000	0	0	0	0	0
<b>Total</b>	<b>32,356</b>	<b>27,591</b>	<b>2,765</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	19,003	16,633	1,370	1,000	1,000	0	0	0	0	0
State Aid	13,353	10,958	1,395	1,000	1,000	0	0	0	0	0
<b>Total</b>	<b>32,356</b>	<b>27,591</b>	<b>2,765</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		32,356
Expenditure / Encumbrances		27,620
Unencumbered Balance		4,736

Date First Appropriation	FY 09	
First Cost Estimate		
Current Scope	FY 13	32,356
Last FY's Cost Estimate		32,356

## Description

This project provides for the realignment/renovation of space in the Science East building (60,793 GSF) on the Rockville campus in accordance with the College's Facilities Master Plan (1/04) and the building educational space specifications. The renovated building will house general purpose classrooms, and the mathematics and education departments. The building renovation will include general building improvements, HVAC system replacement and related energy conservation measures, and building access improvements. A building survey in FY89 determined that the building structure is fireproofed with a sprayed on asbestos product and asbestos thermal insulation is used on the mechanical systems. Asbestos removal is determined to be the most appropriate response under Federal and State asbestos guidelines. The removal project will include mechanical system reinsulation and re-fireproofing in conformance with the local fire code.

## Estimated Schedule

Project construction is scheduled to be completed in Spring 2013

## Justification

Science East was constructed in 1965 and the greenhouse addition was constructed in 1970. The building no longer adequately supports the educational programs and support functions housed in it. The College plans to coordinate the renovation of Science East with the construction of the Rockville Science Center. The Biology and Physics departments will relocate to the new Rockville Science Center when it is completed in FY11. The existing mechanical system is inadequate and will be replaced along with the existing lighting to create better illumination levels and greater energy efficiency. The funds requested will also provide for the reassignment, realignment, and renovation of space, including furniture and equipment; energy conservation; and handicapped modification measures. Relevant studies include the Collegewide Facilities Condition Assessment (pending 11/13), a Collegewide Facilities Master Plan Update (1/13), and the Part 1 and 2 Program submitted to the State for the Renovation/Addition to the Science East & Science West Buildings (5/06).

## Other

Funding sources: G.O. Bonds, and State Aid. State share of project is based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement. Building renovation planning and design began in FY09 with building asbestos removal and renovation scheduled to begin in FY12.

## Disclosures

A pedestrian impact analysis has been completed for this project.

Montgomery College (A15) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

## Coordination

Rockville Science Center (CIP No. P036600), Science West Building Renovation (CIP No. P976645)

## Science West Building Renovation (P076622)

Category: Montgomery College  
 Sub Category: Higher Education  
 Administering Agency: Montgomery College (AAGE15)  
 Planning Area: Rockville

Date Last Modified: 11/17/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Final Design Stage

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	3,062	2,953	9	100	50	50	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	26,609	8,832	0	17,777	7,943	8,834	1,000	0	0	0	0
Other	5,675	0	0	5,675	1,000	4,675	0	0	0	0	0
<b>Total</b>	<b>35,346</b>	<b>11,785</b>	<b>9</b>	<b>23,552</b>	<b>8,993</b>	<b>13,559</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	18,885	6,358	5	12,522	4,466	7,556	500	0	0	0	0
State Aid	16,461	5,427	4	11,030	4,527	6,003	500	0	0	0	0
<b>Total</b>	<b>35,346</b>	<b>11,785</b>	<b>9</b>	<b>23,552</b>	<b>8,993</b>	<b>13,559</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
Energy				178	0	18	36	38	41	45	
Maintenance				510	0	102	102	102	102	102	
<b>Net Impact</b>				<b>688</b>	<b>0</b>	<b>120</b>	<b>138</b>	<b>140</b>	<b>143</b>	<b>147</b>	
Full Time Equivalent (FTE)					0.0	0.0	2.0	2.0	2.0	2.0	

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		35,346
Expenditure / Encumbrances		30,753
Unencumbered Balance		4,593

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 15 35,346
Last FY's Cost Estimate	35,346

### Description

This project (total 70,164 GSF) provides for the realignment/renovation of space in the Science West Building (41,988 GSF), and for the addition of a third floor (28,176 GSF) on the Rockville Campus in accordance with the College's Facilities Master Plan (1/04) and the building educational space specifications. The renovated building will house the Math department faculty offices and the Math Learning Center. The building renovation will include general building improvements, HVAC system replacement and related energy conservation measures, and building access improvements. The addition will add a third floor to the Science West building to provide additional classroom support to address instructional space deficits at the Rockville Campus. A building survey in FY91 determined that the building structure is fireproofed with a sprayed on asbestos product and asbestos thermal insulation is used on the mechanical systems. An asbestos removal is determined to be the most appropriate response under Federal and State asbestos guidelines. The removal project will include mechanical system reinsulation and refireproofing in conformance with the local fire code.

### Estimated Schedule

Project construction is scheduled to be completed in the Summer of 2016. The project schedule is delayed by one year due to delays in the production schedule.

### Cost Change

The cost of this project has increased to match the State's allowed cost escalation factor (4%).

### Justification

Science West was constructed in 1971. The building no longer adequately supports the educational programs and support functions housed in it. The College will coordinate the renovation of Science West with the construction of the Rockville Science Center. The Chemistry and Biology departments will relocate to the new Rockville Science Center when it is completed in FY11. The existing mechanical system is inadequate and will be replaced along with the existing lighting to create better illumination levels and greater energy efficiency. The funds requested will also provide for the reassignment, realignment, and renovation of space, including furniture and equipment; energy conservation; and handicapped modification measures. Relevant studies include the Collegewide Facilities Condition Assessment (pending 11/13), a Collegewide Facilities Master Plan Update (1/13), and the Part 1 and 2 Program documentation submitted to the State for the Renovation/Addition to the Science East & Science West Buildings (5/06).

### Other

FY2015 Appropriation: \$5,786,000 total; \$3,589,000 (G.O.Bonds), \$2,197,000 (State Aid). FY2016 Appropriation: 0.  
 State share of project is based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement. Building renovation planning and design began in FY09 with a building asbestos removal and renovation scheduled to begin in FY14.

## Science West Building Renovation (P076622)

### **Disclosures**

A pedestrian impact analysis has been completed for this project.

Montgomery College (A15) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

### **Coordination**

Rockville Science Center (CIP No. P036600), Science East Building Renovation (CIP No. P076623)



# Health Sciences Expansion (P096603)

**Closed Out as of  
7/1/15**

Category: Montgomery College  
 Sub Category: Higher Education  
 Administering Agency: Montgomery College (AAGE15)  
 Planning Area: Takoma Park

Date Last Modified: 4/21/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Under Construction

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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**EXPENDITURE SCHEDULE (\$000s)**

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
Planning, Design and Supervision	478	383	95	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	2,943	2,797	146	0	0	0	0	0	0	0	0
Other	777	734	43	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,198</b>	<b>3,914</b>	<b>284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000s)**

G.O. Bonds	4,198	3,914	284	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,198</b>	<b>3,914</b>	<b>284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**APPROPRIATION AND EXPENDITURE DATA (000s)**

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,198
Expenditure / Encumbrances		3,914
Unencumbered Balance		284

Date First Appropriation	FY 09	
First Cost Estimate		
Current Scope	FY 15	4,198
Last FY's Cost Estimate		4,198

**Description**

This project provides for the relocation of the Workforce Development & Continuing Education (WD&CE) program from the Health Sciences Center to the second floor of the Cafritz Foundation Arts Center. The south wing of the second floor of the Cafritz Foundation Arts Center was left unfinished during the recently completed building renovation. The renovation of the second floor will provide classroom, computer lab, and office space for WD&CE while allowing the back renovation of various spaces in the Health Sciences Center for the growing nursing and health sciences programs.

**Estimated Schedule**

Project construction was completed in the Winter 2013.

**Justification**

The Takoma Park/Silver Spring Campus has a current (Fall 2012) instructional space deficit of 85,905 net square feet, and a total space deficit of 92,725 net square feet. The relocation of WD&CE will provide additional classroom, computer lab, and office space needed to support the functionality of this department. The relocation will also provide much needed instructional space for Nursing, and other Health Sciences programs. There were 280 applications received for the Nursing Program, but there were only 112 available spots for the Fall 2010 semester. In the last 2 years, there have been between 150 and 200 eligible students each semester, who were not accepted to the Nursing program. Since 2001, the Nursing program has doubled, and it is necessary to utilize additional space to accommodate this growth. Relevant studies include the Collegewide Facilities Master Plan Update (1/13).

**Other**

Funding Source: G.O. Bonds.

The following fund transfers has been made from this project: \$555,000 to the Germantown Bioscience Education Center project (#P056603)(BOT Resol. #12-06-036, 6/11/12), and reallocate \$800,000 from this project to the Capital Renewal project (P096603).

**Coordination**

The Cafritz Foundation Arts Center (CIP No. P056604)

# Takoma Park/Silver Spring Math & Science Center (P076607)

Category: Montgomery College  
 Sub Category: Higher Education  
 Administering Agency: Montgomery College (AAGE15)  
 Planning Area: Takoma Park

Date Last Modified: 11/17/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Planning Stage

Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	12,646	0	0	12,646	0	0	0	4,448	6,198	2,000	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	63,232	0	0	24,698	0	0	0	0	0	24,698	38,534
Other	9,866	0	0	0	0	0	0	0	0	0	9,866
<b>Total</b>	<b>85,744</b>	<b>0</b>	<b>0</b>	<b>37,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,448</b>	<b>6,198</b>	<b>26,698</b>	<b>48,400</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	43,062	0	0	18,672	0	0	0	2,224	3,099	13,349	24,390
State Aid	42,682	0	0	18,672	0	0	0	2,224	3,099	13,349	24,010
<b>Total</b>	<b>85,744</b>	<b>0</b>	<b>0</b>	<b>37,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,448</b>	<b>6,198</b>	<b>26,698</b>	<b>48,400</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 16	
First Cost Estimate		
Current Scope	FY 16	85,744
Last FY's Cost Estimate		88,027

#### Description

This project provides funding for the design and construction of a new academic building (134,600 gross square feet) supporting science programs, such as Biology, Chemistry, and the Physical Sciences, and the Mathematics Department, as described in the Takoma Park Campus Facilities Master Plan, 2006-2016 (9/10). The science and math complex will be completed in two phases, beginning with the demolition and replacement of Science South, followed by the demolition and replacement of Science North.

#### Estimated Schedule

The current estimated cost, shown in the Beyond 6 Years column, for other (furniture, fixtures, and equipment) is \$9,866,000, pending completion of final design.

#### Cost Change

Project expenditures assume that a portion of Information Technology (IT) equipment costs may be funded through the Information Technology (No. P856509) project.

#### Justification

Under the application of the State space guidelines, the enrollment growth on the Takoma Park/Silver Spring Campus has resulted in a significant instructional space deficit. The Takoma Park/Silver Spring Campus has a Fall 2012 laboratory space deficit of 82,600 NASF and a total space deficit of 92,725 NASF. Even with the completion of the Takoma Park Campus Expansion Project and the Cafritz Foundation Art Center, the 2022 projected laboratory space deficit is 104,640 NASF and the total space deficit is anticipated to be 163,318 NASF. The construction of the Math & Science Center will address this deficit as well as replace Science North and Science South that are in exceedingly poor condition (as identified in the Collegewide Facilities Condition Assessment, 11/07). In addition, the replacement of Science North and Science South allows the campus to capitalize on site capacities with large buildings, given the restricted development opportunities available on the campus. Relevant studies include the Collegewide Facilities Condition Assessment Update (pending 11/13), and the Collegewide Facilities Master Plan Update (1/13).

#### Other

Funding Sources: G.O. Bonds and State Aid State share of project is based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement. The construction costs in the expenditure schedule (\$65,762,000) include: site improvement costs (\$4,529,000), building construction costs (\$61,503,000). The building construction cost per gross square foot equals \$456 (\$61,503,000/134,600).

#### Disclosures

A pedestrian impact analysis has been completed for this project.

Montgomery College (A15) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

#### Coordination

Facility Planning: College (CIP No. P886686)