



**APPROVED FY2018 CAPITAL BUDGET REQUEST**  
*as part of a:*  
**APPROVED FY2017-2018 BIENNIAL CAPITAL BUDGET and**  
**APPROVED FY2017-2022 CAPITAL IMPROVEMENTS PROGRAM**



Rockville Campus - North Garage, August 2016

**Board of Trustees  
Montgomery Community College**

**Dr. DeRionne P. Pollard  
President**

**November 14, 2016**



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Commencement 2016

## **PREFACE**

The Montgomery College capital budget, as prepared by the Office of Facilities, approved by the President and adopted by the Board of Trustees, provides the basis for all capital fund requests for the College contained in the Montgomery County six-year capital improvements program (CIP), as well as all state bond legislation. This budget includes the project description form (PDF) for each of the College's proposed projects.

The College's inventory of physical facilities as submitted to the Maryland Higher Education Commission (MHEC) is also included in this budget for information. This inventory shows collegewide totals of space needs, and existing and projected space inventories. The inventory tables are transmitted to the MHEC on July 1 of each year as a part of the College's annual state bond bill submittal. The copies included herewith are the tables that were submitted on July 1, 2016.

The five-year enrollment projections fiscal years 2018-2022 is to be considered as a supplement to this budget request.

## **THE COLLEGE AND ITS RESPONSIBILITIES**

Montgomery Community College was founded in 1946 and operated in temporary facilities until the first permanent campus was established in Takoma Park in 1950. Since then, the College has grown rapidly, adding a second campus in Rockville in 1965 and a third campus in Germantown in 1976. Recognizing the expansion of the Takoma Park Campus geographically into Silver Spring with the construction of three new buildings (during 2000 to 2004), the Board of Trustees approved in 2005 the change in name of the Takoma Park Campus to the Takoma Park/Silver Spring Campus.

In addition to programs on the Takoma Park/Silver Spring, Rockville and Germantown Campuses, the College offers regular college credit and non-credit courses and programs in numerous off-campus locations. The development and administration of the educational programs and facilities of Montgomery Community College are under the direction of the President who is responsible to a ten-member Board of Trustees. The Board is appointed by the Governor and, except for the student member, with the advice and consent of the Senate.

## **STATUTORY AUTHORITY**

Montgomery College is a state instrumentality created under the Education Article of the Maryland Code. The College is charged with a primary mission of providing higher education for the community at the lowest cost. The College is obligated to allocate its resources and manage its campuses to meet this mission.

Title 16 of the Education article of the Annotated Code of Maryland sets forth the powers and duties of the Board of Trustees including the establishment and operation of the community college.

Pursuant to Sections 16-401 and 16-402 of the Education article of the Annotated Code of Maryland, the County Council has the power to make appropriations for capital projects of the College and to borrow monies on such terms and conditions as the Council considers proper. As authorized by State law, the College prepares an annual capital budget and long-range capital improvements program.

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## **SECTION I**

# FY18 CAPITAL BUDGET REQUEST

## FISCAL YEARS 2017-2022



ZIGER/SNEAD

SCIENCE AND APPLIED STUDIES BUILDING - RENOVATION & ADDITION PHASE 1  
MONTGOMERY COLLEGE, GERMANTOWN CAMPUS

August 2015



# FY18 Capital Budget Request

Second year of the FY17 to FY18 Biennial Capital Budget  
as part of FY17 - FY22 CIP (in \$000's)

	FY17 Adopted Capital Budget	FY18 Request
<b>Collegewide -- General</b>		
ADA Compliance	\$ 50	\$ 50
Capital Renewal	1,000	1,000
Collegewide Road/Parking Lot Repairs and Replacements (NEW)	-	500
Collegewide Physical Education Renovations	-	2,300
Elevator Modernization	-	-
Energy Conservation	125	125
Facility Planning	270	270
Instructional Furniture & Equipment	270	270
Planned Life-Cycle Asset Replacement	2,700	3,100
Planning, Design & Construction	1,584	1,730
Roof Replacement	-	-
Site Improvements	700	405
<b>Total Collegewide -- General</b>	<b>\$ 6,699</b>	<b>\$ 9,750</b>
<b>Collegewide -- Information Technology</b>		
Information Technology	3,450	8,500
Network Infrastructure and Support Systems	350	1,800
Network Operating Center	2,000	2,000
Student Learning Support Systems	1,400	1,400
<b>Total Collegewide -- Information Technology</b>	<b>\$ 7,200</b>	<b>\$ 13,700</b>
<b>Germantown Campus Projects</b>		
Germantown Bioscience Education Ctr	-	-
Germantown Observation Dr. Reconstruction	-	-
Germantown SA Building Renovation and Add. Phase 1	-	5,316
Germantown Student Services Center	-	-
<b>Total Germantown</b>	<b>\$ -</b>	<b>\$ 5,316</b>
<b>Rockville Campus Projects</b>		
Computer Science Alterations	-	-
Macklin Tower Alterations	-	-
Rockville Parking Garage	-	-
Rockville Student Services Center	53,712	-
Science East Renovation	-	-
Science West Renovation	-	-
<b>Total Rockville</b>	<b>\$ 53,712</b>	<b>\$ -</b>
<b>Takoma Park/Silver Spring Campus Projects</b>		
TP/SS Math & Science Center	-	10,276
<b>Total Takoma Park/Silver Spring</b>	<b>\$ -</b>	<b>\$ 10,276</b>
<b>Grand Total</b>	<b>\$ 67,611</b>	<b>\$ 39,042</b>

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# Expenditure Detail by Category, Sub-Category, and Project (\$000s)

Run Date: 09/13/2016 8:58 AM

	Total	Thru FY16	Rem FY16	6 Year Total	FY 17	FY- 18	FY- 19	FY- 20	FY 21	FY 22	Beyond 6 Yrs	Approp.
<b>Montgomery College</b>												
<b>Higher Education</b>												
Macklin Tower Alterations (P036603)	10,604	4,989	999	4,616	2,000	2,616	0	0	0	0	0	0
Computer Science Alterations (P046602)	1,159	926	233	0	0	0	0	0	0	0	0	0
Bioscience Education Center (P056603)	93,140	90,621	2,319	200	100	100	0	0	0	0	0	0
Elevator Modernization: College (P056608)	4,174	3,011	363	800	400	100	100	0	0	200	0	0
Site Improvements: College (P076601)	19,434	13,131	2,398	3,905	700	405	700	700	700	700	0	405
Rockville Student Services Center (P076604)	75,254	6,090	4,283	64,881	28,768	24,944	11,169	0	0	0	0	0
Takoma Park/Silver Spring Math & Science Center (P076607)	85,628	0	0	85,628	0	1,500	4,582	12,884	27,500	39,162	0	10,276
Germantown Student Services Center (P076612)	59,416	0	0	6,000	0	0	0	0	0	6,000	53,416	0
Student Learning Support Systems (P076617)	18,820	7,300	3,120	8,400	1,400	1,400	1,400	1,400	1,400	1,400	0	1,400
Network Operating Center/Datacenter (P076618)	34,554	17,857	4,697	12,000	2,000	2,000	2,000	2,000	2,000	2,000	0	2,000
Network Infrastructure and Support Systems (P076619)	24,117	11,635	1,682	10,800	1,800	1,800	1,800	1,800	1,800	1,800	0	1,800
Science West Building Renovation (P076622)	35,346	26,581	7,665	1,100	1,000	100	0	0	0	0	0	0
Science East Building Renovation (P076623)	30,956	27,868	3,088	0	0	0	0	0	0	0	0	0
Capital Renewal: College (P096600)	22,888	11,036	1,852	10,000	1,000	1,000	2,000	2,000	2,000	2,000	0	1,000
Instructional Furniture and Equipment: College (P096601)	3,720	1,830	270	1,620	270	270	270	270	270	270	0	270
Germantown Observation Drive Reconstruction (P096604)	1,000	0	0	1,000	350	500	150	0	0	0	0	0
Germantown Science & Applied Studies Phase 1-Renov (P136600)	40,685	9,046	483	31,156	15,000	16,156	0	0	0	0	0	5,316
Rockville Parking Garage (P136601)	29,700	25,576	3,924	200	100	100	0	0	0	0	0	0
Energy Conservation: College (P816611)	5,468	4,593	125	750	125	125	125	125	125	125	0	125
Information Technology: College (P856509)	161,947	105,732	5,215	51,000	8,500	8,500	8,500	8,500	8,500	8,500	0	8,500
Roof Replacement: College (P876664)	9,065	6,338	1,727	1,000	0	0	250	250	250	250	0	0
Facility Planning: College (P886686)	6,857	4,861	376	1,620	270	270	270	270	270	270	0	270
Planning, Design & Construction (P906605)	35,148	23,614	1,300	10,234	1,584	1,730	1,730	1,730	1,730	1,730	0	1,730
Planned Lifecycle Asset Replacement: College (P926659)	66,172	39,761	4,611	21,800	2,700	3,100	4,000	4,000	4,000	4,000	0	3,100
ADA Compliance: College (P936660)	1,603	1,233	70	300	50	50	50	50	50	50	0	50
Collegewide Physical Education Renovations (P661602)	6,500	4,120	0	2,380	80	2,300	0	0	0	0	0	2,300
College Affordability Reconciliation (P661401)	*	0	0	0	0	0	0	0	0	0	0	0
<b>Higher Education</b>	<b>883,355</b>	<b>447,749</b>	<b>50,800</b>	<b>331,390</b>	<b>68,197</b>	<b>69,066</b>	<b>39,096</b>	<b>35,979</b>	<b>50,595</b>	<b>68,457</b>	<b>53,416</b>	<b>38,542</b>
<b>Montgomery College</b>	<b>883,355</b>	<b>447,749</b>	<b>50,800</b>	<b>331,390</b>	<b>68,197</b>	<b>69,066</b>	<b>39,096</b>	<b>35,979</b>	<b>50,595</b>	<b>68,457</b>	<b>53,416</b>	<b>38,542</b>
<b>Total</b>	<b>883,355</b>	<b>447,749</b>	<b>50,800</b>	<b>331,390</b>	<b>68,197</b>	<b>69,066</b>	<b>39,096</b>	<b>35,979</b>	<b>50,595</b>	<b>68,457</b>	<b>53,416</b>	<b>38,542</b>
<u>New Project:</u>	1,500	0	0	1,500	0	500	500	500	0	0	0	500
Collegewide Road/Parking Lot Repairs and Replacements	884,855	447,749	50,800	332,890	68,197	69,566	39,596	36,479	50,595	68,457	53,416	39,042
Revised Total as of 10/28/16												

\* = Closeout or Pending Closeout  
 FY2018 Approved Capital Budget (rev.111516)  
 CIP230 - Department Submission-Working



Funding Detail by Department/Agency, Category, Sub-Category and Revenue Source (\$000s)

Run Date: 09/13/2016 9:00 AM

Montgomery College (A15)

		Total	Thru FY13	Est FY14	6 Year Total	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
	<b>Funding Source</b>											
Higher Education	Current Revenue: General	197,173	96,772	9,748	90,653	15,048	15,121	15,121	15,121	15,121	15,121	0
	Current Revenue: Recordation Tax	70,991	65,063	5,928	0	0	0	0	0	0	0	0
	Federal Aid	1,931	1,731	0	200	200	0	0	0	0	0	0
	G.O. Bonds	430,668	233,200	25,801	144,959	30,585	30,391	17,088	14,416	21,724	30,755	26,708
	PAYGO	2,732	2,732	0	0	0	0	0	0	0	0	0
	Revenue Authority	13,250	11,643	1,507	100	50	50	0	0	0	0	0
	State Aid	237,080	108,908	8,166	93,298	22,434	21,204	6,887	6,442	13,750	22,581	26,708
	<b>Agency Total</b>	<b>953,825</b>	<b>520,049</b>	<b>51,150</b>	<b>329,210</b>	<b>68,317</b>	<b>66,766</b>	<b>39,096</b>	<b>35,979</b>	<b>50,595</b>	<b>68,457</b>	<b>53,416</b>
<u>New Project (10/28/16):</u>												
	Transportation Facilities Capital Projects fund	1,500	0	0	1,500	0	500	500	500	0	0	0

**SUMMARY OF SPACE ALLOCATIONS**  
**TOTAL COLLEGE**  
**Fall 2015**  
**332.8 Acres**  
**49 Buildings Owned**  
**6 Leased and/or Off-Campus Owned Buildings**

<u>Campus</u>	<u>GSF</u>	<u>NASF</u>	<u>Bldgs</u>	
Germantown	478,690	319,288	10	
Rockville	976,037	627,645	21	
TP/SS (w/out East & West Garage)	641,414	390,222	16	
Total	<b>2,096,141</b>	<b>1,337,155</b>	<b>47</b>	
TP/SS East Garage	224,310	1,815	1	
TP/SS West Garage	159,795	1,369	1	
Total w/ East & West Garages	<b>2,480,246</b>	<b>1,340,339</b>	<b>49</b>	Bldgs Owned
Leased and Off-Campus Space *	190,559	101,124	6	
Total	<b>2,670,805</b>	<b>1,441,463</b>	<b>55</b>	Owned & Leased

<u>Yr. Open</u>	<u>Planned Buildings</u>				
2016	R North Garage (NG)	308,400	n/a	1	
2019	R Student Services Center	127,960	70,960	1	
2022	TPSS Math and Science Center	134,600	76,740	1	
2025	G Student Services Center	<u>95,000</u>	<u>54,150</u>	<u>1</u>	
	Total	665,960	201,850	59	Owned & Leased

**SPACE SUMMARY**  
**LEASED AND OFF-CAMPUS SITES**  
**Fall 2015**  
**190,557 GSF 101,124 NASF**

<u>Building</u>	<u>Gross Sq. Ft.</u>	<u>Net Assignable Sq. Ft.</u>	<u>User</u>	<u>Original Occ Date</u>	<u>Lease Term</u>	<u>Expiration Date</u>
1. <b>Westfield South</b> 11002 Veirs Mill Rd., Silver Spring, MD 20902	13,678	9,551	WDCE	08/01/99	24 years	02/18/22
2. <b>Office of Information Technology Bldg.</b> 15400 Calhoun Drive, Rockville, MD 20855	43,491	35,736	IT	06/16/08	10 years	06/30/18
3. <b>Gaithersburg Business Training Ctr.</b> 12 S. Summit Ave., Gaithersburg, MD 20877	18,577	14,889	WDCE	08/01/01	18 years	07/31/19
4. <b>40 West Gude</b> 40 West Gude Dr., Rockville, MD 20850	39,672	31,302	Various Central Adm.	10/1/06	10 years	2/28/17
5. <b>Central Warehouse</b> 7602 Standish Pl., Rockville, MD 20855	10,866	9,646	Procurement, IT, Facilities	Feb. 2009	10 years	01/31/19
6. <b>Firstfield Road Parking Lot (Driver Training)*</b> 14 Firstfield Road, Gaithersburg, MD 20878	64,273	n/a	WDCE	05/15/02	12 years	11/16/16
<b>Total</b>	<b>190,557</b>	<b>101,124</b>				

Notes:

IT = Information Technology

WDCE = Workforce Development & Continuing Education

\*New owner of property/Lease to be continued.

# ADA Compliance: College (P936660)

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 FY16	Rem FY16	Total 6 Years	FY 17	FY- 18	FY- 19	FY- 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	113	87	14	12	2	2	2	2	2	2	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	235	234	1	0	0	0	0	0	0	0	0
Construction	1,255	912	55	288	48	48	48	48	48	48	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,603</b>	<b>1,233</b>	<b>70</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	1,603	1,233	70	300	50	50	50	50	50	50	0
<b>Total</b>	<b>1,603</b>	<b>1,233</b>	<b>70</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- 18	50
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,353
Expenditure / Encumbrances		1,284
Unencumbered Balance		69

Date First Appropriation	FY 93	
First Cost Estimate		
Current Scope	FY 17	1,603
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 FY21 and FY22.

#### 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 (12/13) and the Collegewide Facilities Master Plan Update (1/15).

#### Other

FY2017 Appropriation: \$50,000 (G.O. Bonds). FY2018 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: 5/3/16  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Ongoing

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY- 18	FY- 19	FY- 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	3,646	1,302	544	1,800	300	300	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	18,163	8,916	1,047	8,200	700	700	1,700	1,700	1,700	1,700	0
Other	1,079	818	261	0	0	0	0	0	0	0	0
<b>Total</b>	<b>22,888</b>	<b>11,036</b>	<b>1,852</b>	<b>10,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	22,888	11,036	1,852	10,000	1,000	1,000	2,000	2,000	2,000	2,000	0
<b>Total</b>	<b>22,888</b>	<b>11,036</b>	<b>1,852</b>	<b>10,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY- 18	1,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		13,888
Expenditure / Encumbrances		11,036
Unencumbered Balance		2,852

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 17
	23,888
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

Increase due to the addition of FY21, and FY22. FY18 was reduced by \$1,000,000 for 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 \$85 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 (12/13), and the Collegewide Facilities Master Plan Update (1/15), and Utilities Master Plan (5/06).

### Other

FY17 Appropriation: \$1,000,000 (G.O. Bonds). FY18 Appropriation: \$1,000,000 (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 Road/Parking Lot Repairs and Replacements (P661801)

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

Date Last Modified: 11/18/16 Revised  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Preliminary Design Stage

Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY- 18	FY- 19	FY- 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	350	0	0	350	0	50	50	50	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	1,350	0	0	1,350	0	450	450	450	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Transportation Facilities Capital Projects Fund (MC only)	1,500	0	0	1,500	0	500	500	500	0	0	0
<b>Total</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY-18	500
Supplemental Appropriation Request		
Transfer		
Cumulative Appropriation		
Expenditure / Encumbrances		
Unencumbered Balance		

Date First Appropriation FY 18		
First Cost Estimate		
Current Scope	FY 18	1,500
Last FY's Cost Estimate		0

#### Description

This project provides funding for the repair, maintenance and improvements of the College's parking lots, roadways, walkways, and associated site infrastructure, such as lighting, signage, site communications, and security, and storm water management.

#### Justification

The College completed a facilities condition assessment in December 2013 that evaluated these systems and identified major repair and/or replacement requirements.

Related studies include: the Collegewide Master Plan 2013-2023 (2/16), and the Collegewide Facilities Condition Assessment (12/13).

#### Other

FY18 Appropriation: \$500,000 (Transportation Facilities Capital Projects Fund-MC only).

#### 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), and Site Improvements: College (P076601).



# Collegewide Physical Education Renovations (P661602)

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

Date Last Modified: 9/13/16  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Preliminary Design Stage

Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY- 18	FY- 19	FY- 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	710	350	0	360	60	300	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	5,790	3,770	0	2,020	20	2,000	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6,500</b>	<b>4,120</b>	<b>0</b>	<b>2,380</b>	<b>80</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Major Facilities Capital Projects Fund (MC only)	6,500	4,120	0	2,380	80	2,300	0	0	0	0
<b>Total</b>	<b>6,500</b>	<b>4,120</b>	<b>0</b>	<b>2,380</b>	<b>80</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY- 18	2,300
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,200
Expenditure / Encumbrances		4,120
Unencumbered Balance		80

Date First Appropriation	FY 16	
First Cost Estimate		
Current Scope	FY 18	6,500
Last FY's Cost Estimate		4,200

#### **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. In addition, this project will fund turf to support the College's athletic program. This project also funds title IX improvements.

#### **Justification**

The Germantown Physical Education building was constructed in 1980, and is 35 years old. The Rockville Physical Education Center was constructed in 1966, and is 49 years old. The Takoma Park/Silver Spring Falcon Hall building was constructed in 1978, and is 37 years old. 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 (1/15), and the Collegewide Facilities Condition Assessment (12/13).

#### **Other**

FY18 Appropriation: \$2,300,000 (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: 11/17/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Ongoing

Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY- 18	FY- 19	FY- 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	553	465	38	50	50	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	3,621	2,546	325	750	350	100	100	0	0	200
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4,174</b>	<b>3,011</b>	<b>363</b>	<b>800</b>	<b>400</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>200</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	4,174	3,011	363	800	400	100	100	0	0	200
<b>Total</b>	<b>4,174</b>	<b>3,011</b>	<b>363</b>	<b>800</b>	<b>400</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>200</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY- 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,974
Expenditure / Encumbrances		3,011
Unencumbered Balance		963

Date First Appropriation	FY 03
First Cost Estimate	
Current Scope	FY 17 4,174
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.

#### Cost Change

Increase due to the addition of FY22.

#### 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 (12/13), a Collegewide Elevator Study (4/05), the Collegewide Facilities Master Plan Update (1/15), 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 FY16	Rem FY16	Total 6 Years	FY 17	FY- 18	FY- 19	FY- 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,342	1,782	80	480	80	80	80	80	80	80	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	2,935	2,620	45	270	45	45	45	45	45	45	0
Other	132	132	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,468</b>	<b>4,593</b>	<b>125</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)

Current Revenue: General	2,106	1,994	16	96	16	16	16	16	16	16	0
Federal Aid	49	49	0	0	0	0	0	0	0	0	0
G.O. Bonds	3,262	2,499	109	654	109	109	109	109	109	109	0
State Aid	51	51	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>5,468</b>	<b>4,593</b>	<b>125</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)

Energy				-6,810	-1,010	-1,060	-1,110	-1,160	-1,210	-1,260
Maintenance				-2,580	-380	-400	-420	-440	-460	-480
<b>Net Impact</b>				<b>-9,390</b>	<b>-1,390</b>	<b>-1,460</b>	<b>-1,530</b>	<b>-1,600</b>	<b>-1,670</b>	<b>-1,740</b>
Full Time Equivalent (FTE)					1.0	1.0	1.0	1.0	1.0	1.0

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY- 18	125
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,843
Expenditure / Encumbrances		4,643
Unencumbered Balance		200

Date First Appropriation	FY 81	
First Cost Estimate		
Current Scope	FY 17	5,468
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. This project includes one staff position for a Utility Analyst which is in response to increased workload associated with the energy and utility functions, but also the design reviews of major projects, planned lifecycle asset replacements, and capital renewals, as well as complying with laws.

## Cost Change

Increase due to the addition of FY21 and FY22.

## 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)

FY2017 Appropriation: \$125,000 (G.O. Bonds). FY2018 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 (1/15). This project is also coordinated with the Collegewide Facilities Condition Assessment Update (12/13).

### **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: 11/17/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Ongoing

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY- 18	FY- 19	FY- 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	6,857	4,861	376	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>6,857</b>	<b>4,861</b>	<b>376</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>

<b>FUNDING SCHEDULE (\$000s)</b>											
Current Revenue: General	6,857	4,861	376	1,620	270	270	270	270	270	270	0
<b>Total</b>	<b>6,857</b>	<b>4,861</b>	<b>376</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- 18	270
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,507
Expenditure / Encumbrances		4,861
Unencumbered Balance		646

Date First Appropriation	FY 88	
First Cost Estimate		
Current Scope	FY 17	6,857
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 FY21 and FY22.

### 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 (12/13), and the Collegewide Facilities Master Plan Update (1/15).

### Other

FY2017 Appropriation: \$270,000 (Current Revenue: General). FY2018 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.

### Disclosures

Expenditures will continue indefinitely.

### Coordination

Collegewide Facilities Master Plan Update, FY16 -- Takoma Park/Silver Spring Math and Science Center Part I/II as submitted to the State, FY17 -- Germantown Student Services Center Part I/II as submitted to the State.

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

Date Last Modified: 10/13/16  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Ongoing

Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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**EXPENDITURE SCHEDULE (\$000s)**

Planning, Design and Supervision	16,482	16,482	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	23,274	19,081	1,193	3,000	500	500	500	500	500	500
Other	122,191	70,169	4,022	48,000	8,000	8,000	8,000	8,000	8,000	8,000
<b>Total</b>	<b>161,947</b>	<b>105,732</b>	<b>5,215</b>	<b>51,000</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>

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

Current Revenue: General	97,387	43,100	3,287	51,000	8,500	8,500	8,500	8,500	8,500	8,500	0
Current Revenue: Recordation Tax	57,916	55,988	1,928	0	0	0	0	0	0	0	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>161,947</b>	<b>105,732</b>	<b>5,215</b>	<b>51,000</b>	<b>8,500</b>	<b>8,500</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 18	8,500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		119,447
Expenditure / Encumbrances		105,732
Unencumbered Balance		13,715

Date First Appropriation	FY 85	
First Cost Estimate		
Current Scope	FY 17	161,947
Last FY's Cost Estimate		161,947
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		0

**Description**

This project provides for the design, development, installation/construction, and support of College Information Technology (IT) systems including enterprise-wide data, voice, and video applications; cybersecurity; cloud-based software services; and other related software applications used for administrative and academic support; associated cabling systems, equipment closets, and IT space construction; and the replacement/upgrade of IT equipment to meet current requirements. The project includes planning, installation, and furnishing of audio/visual and computing technology in classrooms, labs, and offices throughout three campuses and multiple workforce development centers. These systems support and enhance the College's mission, its instructional programs, and student services including counseling, admissions, registration, etc. They also meet administrative computing requirements for finance, human resources, institutional advancement, workforce development and continuing education, and are implemented in accordance with collegewide strategic planning efforts. The Office of Information Technology (OIT) determines and recommends the hardware, software, and services to be purchased. Four technical staff positions are funded by this project.

**Capacity**

As part of the FY16 savings plan the College reduced the FY17 CIP request by \$5,050,000 (Council Resol.#18-248, 9/15/15) to \$3,450,000 for this project. Increase due to addition in FY21, and FY22. In the FY17 CIP, all Current Revenue: Recordation Tax funds were swapped for Current Revenue: General funds.

**Justification**

To meet current and projected needs, and to remain current with changing technical standards and expectations for data, video, and voice communications, the College plans and installs IT, telecommunications, audio/visual, and instructional systems at each campus, the central administration building, and all remote 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, labs, and for distributed instruction; and allow expanded opportunities for linking with external information technology services. State-of-the-market hardware and software capabilities and cloud services are required to attract and serve students, faculty and staff, as well as to serve the business community by upgrading work force technology skills and providing a base for continued economic development in the county. Information technology directly enables the College's mission and is used to facilitate student success; to effectively and efficiently operate the College; and to support the College's growth, development, and community initiatives.

**Other**



FY2017 Appropriation: Total \$3,450,000 FY2018 Appropriation: Total \$8,500,000 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**

MC2020 Strategic Plan, Academic Master Plan, Facilities Master Plan, Information Technology Master Plan, campus building renovation projects. Expenditures are made in alignment with the priorities and guidelines establish by these documents.

# Instructional Furniture and Equipment: College (P096601)

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 FY16	Rem FY16	Total 6 Years	FY 17	FY- 18	FY- 19	FY- 20	FY 21	FY 22	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	3,720	1,830	270	1,620	270	270	270	270	270	0
<b>Total</b>	<b>3,720</b>	<b>1,830</b>	<b>270</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	3,720	1,830	270	1,620	270	270	270	270	270	0
<b>Total</b>	<b>3,720</b>	<b>1,830</b>	<b>270</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- 18	270
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,370
Expenditure / Encumbrances		1,847
Unencumbered Balance		523

Date First Appropriation	FY 09	
First Cost Estimate		
Current Scope	FY 17	3,720
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 FY21 and FY22.

#### 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

FY2017 Appropriation: \$270,000 (Current Revenue: General). FY2018 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: 10/13/16  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Ongoing

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	4,293	3,834	459	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	1,548	821	0	0	0	0	0	0	0	0
Other	17,455	6,253	402	10,800	1,800	1,800	1,800	1,800	1,800	1,800	0
<b>Total</b>	<b>24,117</b>	<b>11,635</b>	<b>1,682</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>

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>FUNDING SCHEDULE (\$000s)</b>											
Current Revenue: General	22,697	10,215	1,682	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>24,117</b>	<b>11,635</b>	<b>1,682</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	4.0

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	1,800
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		15,117
Expenditure / Encumbrances		11,635
Unencumbered Balance		3,482

Date First Appropriation	FY 07	
First Cost Estimate		
Current Scope	FY 17	24,117
Last FY's Cost Estimate		24,117
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		0

### Description

The purpose of this project is to establish and maintain network infrastructure and support systems, and to provide for their planned technology replacements and upgrades, 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 are components located outside of the College datacenters and network operating center, and include campus cable distribution systems (conduit and wiring); equipment used in campus labs, classrooms, offices, and learning centers; telephone systems; and supporting infrastructure for communications, security, building management, and emergency notification systems. These systems include network management servers, routers, ports, wireless access points, firewalls, intrusion detection and prevention devices, specialized computing and technology tools, network software, and remote access technologies. This project also funds three project managers to oversee the design of new buildings and renovations (one for each campus) and one position to support collegewide communication and notification systems.

### Cost Change

As part of the FY16 savings plan the College has reduced the FY17 CIP request by \$1,450,000 (Council Resol. #18-248, 9/15/15) to \$350,000 for this project. Increase due to the addition of FY21 and FY22.

### Justification

The College networks used for all forms of data, voice, video, and machine communication must be maintained and upgraded continuously to ensure no College location is without the necessary technology capabilities and support. This requires planned replacement and upgrades as technology evolves. As faculty continue to develop more learning programs and methods to meet the increased expectations of students, the technology needs also evolve and change. Without meeting the expectations and requirements developed in the various College strategic and master planning documents, the College will fall behind in its ability to provide needed technology at the appropriate time. State-of-the-market hardware and software capabilities and cloud services are required to attract and serve students, faculty and staff, as well as to serve the business community by upgrading work force technology skills and providing a base for continued economic development in the county. Information technology directly enables the College's mission and is used to facilitate student success; to effectively and efficiently operate the College; and to support the College's growth, development, and community initiatives.

### Other

FY17 Appropriation: \$350,000 (Current Revenue: General). FY18 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

## Network Infrastructure and Support Systems (P076619)

MC2020 Strategic Plan, Academic Master Plan, Facilities Master Plan, Information Technology Master Plan, campus building renovation projects. Expenditures are made in alignment with the priorities and guidelines establish by these documents.

# Network Operating Center/Datacenter (P076618)

Version: Working

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

Date Last Modified: 10/13/16  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Ongoing

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	5,844	3,175	1,589	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	9,333	7,856	877	600	100	100	100	100	100	100	0
Other	19,377	6,826	2,231	10,320	1,720	1,720	1,720	1,720	1,720	1,720	0
<b>Total</b>	<b>34,554</b>	<b>17,857</b>	<b>4,697</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	23,261	10,564	697	12,000	2,000	2,000	2,000	2,000	2,000	2,000	0
Current Revenue: Recordation Tax	11,293	7,293	4,000	0	0	0	0	0	0	0	0
<b>Total</b>	<b>34,554</b>	<b>17,857</b>	<b>4,697</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 18	2,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		24,554
Expenditure / Encumbrances		17,857
Unencumbered Balance		6,697

Date First Appropriation	FY 07	
First Cost Estimate		
Current Scope	FY 17	34,554
Last FY's Cost Estimate		34,554
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 a related backup facility on the Rockville campus, and to provide for planned lifecycle technology replacements. The datacenter and network operating center houses the technology from which control is exercised and services provided by the College's instructional, academic, and administrative computing systems. Included in the scope of this project are the electrical, environmental, backup and security systems which are used to operate the NOC/datacenter. This project also funds two staff positions which monitor the physical security, cybersecurity, disaster recovery and redundant systems to help ensure the integrity of the datacenters.

## Cost Change

Increase due to the addition FY21 and FY22.

## Justification

The datacenter and network operating center located on the Takoma Park/Silver Spring campus, and the backup facility located on the Rockville campus, provide the College with monitoring of computing and network services, high availability and disaster recovery, and physical and network security. Planned lifecycle asset replacement and upgrades are critical components of maintaining state-of-the-market hardware and software systems. State-of-the-market hardware and software capabilities and cloud services are required to attract and serve students, faculty and staff, as well as to serve the business community by upgrading work force technology skills and providing a base for continued economic development in the county. Information technology directly enables the College's mission and is used to facilitate student success; to effectively and efficiently operate the College; and to support the College's growth, development, and community initiatives.

## Other

FY17 Appropriation: \$2,000,000 (Current Revenue: General). FY18 Appropriation: \$2,000,000 (Current Revenue: General). 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.

## 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). MC2020 Strategic Plan, Academic Master Plan, Facilities Master Plan, Information Technology Master Plan, campus building renovation projects. Expenditures are made in alignment with the priorities and guidelines establish by these documents.

## Network Operating Center/Datacenter (P076618)

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: 5/3/16  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Ongoing

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY- 18	FY- 19	FY- 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	7,513	4,280	933	2,300	300	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	58,349	35,205	3,644	19,500	2,400	2,700	3,600	3,600	3,600	3,600	0
Other	310	276	34	0	0	0	0	0	0	0	0
<b>Total</b>	<b>66,172</b>	<b>39,761</b>	<b>4,611</b>	<b>21,800</b>	<b>2,700</b>	<b>3,100</b>	<b>4,000</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	64,232	37,821	4,611	21,800	2,700	3,100	4,000	4,000	4,000	4,000	0
<b>Total</b>	<b>66,172</b>	<b>39,761</b>	<b>4,611</b>	<b>21,800</b>	<b>2,700</b>	<b>3,100</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY- 18	3,100
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		47,072
Expenditure / Encumbrances		40,312
Unencumbered Balance		6,760

Date First Appropriation	FY 93	
First Cost Estimate		
Current Scope	FY 17	67,072
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

Increase due to the addition of FY21, and FY22. FY18 was reduced by \$900,000 for fiscal capacity.

## Justification

In November 2007 (December 2013 update), 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 (12/13) identified a \$85 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 (1/15), and the County Council Report of the Infrastructure Maintenance Task Force (3/14).

## Other

## Planned Lifecycle Asset Replacement: College (P926659)

FY2017 Appropriation: \$2,700,000 (G.O. Bonds). FY2018 Appropriation: \$3,100,000 (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), \$25,000 from Clean Air Act (CIP No. P956643) (BOT Resol. # 98-82 - 6/15/98), and \$24,000 from the Rockville Campus Science Center Project (CIP No. P036600) (BOT Resol. # 15-03-025 - 03/23/15). 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: 9/2/16  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Ongoing

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY- 18	FY- 19	FY- 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	26,678	17,670	1,200	7,808	1,208	1,320	1,320	1,320	1,320	1,320	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	8,470	5,944	100	2,426	376	410	410	410	410	410	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>35,148</b>	<b>23,614</b>	<b>1,300</b>	<b>10,234</b>	<b>1,584</b>	<b>1,730</b>	<b>1,730</b>	<b>1,730</b>	<b>1,730</b>	<b>1,730</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
Current Revenue: General	18,499	13,082	300	5,117	792	865	865	865	865	865	0
G.O. Bonds	16,649	10,532	1,000	5,117	792	865	865	865	865	865	0
<b>Total</b>	<b>35,148</b>	<b>23,614</b>	<b>1,300</b>	<b>10,234</b>	<b>1,584</b>	<b>1,730</b>	<b>1,730</b>	<b>1,730</b>	<b>1,730</b>	<b>1,730</b>	<b>0</b>
Full Time Equivalent (FTE)					16.0	16.0	16.0	16.0	16.0	16.0	16.0

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY- 18	1,730
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		26,498
Expenditure / Encumbrances		25,213
Unencumbered Balance		1,285

Date First Appropriation	FY 90	
First Cost Estimate		
Current Scope	FY 18	35,148
Last FY's Cost Estimate		34,418
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		0

### Description

This project provides for sixteen 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 sixteen 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 (2), 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.

### Cost Change

Increase due to the addition of 4.5% salary increase approved during the FY17 budget cycle, and 4.5% estimated increase for upcoming FY18 budget cycle.

### 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

FY2017 Appropriation: \$1,584,000; \$792,000 (G.O. Bonds) and \$792,000 (Current Revenue: General). FY2018 Appropriation: \$1,730,000; \$865,000 (G.O. Bonds) and \$865,000 (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), and \$700,000 from the Bioscience Education Center project (#P056603) (BOT Resol. #16-04-051, 4/18/16). 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 FY16	Rem FY16	Total 6 Years	FY 17	FY- 18	FY- 19	FY- 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,206	877	197	132	0	0	33	33	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	7,859	5,461	1,530	868	0	0	217	217	217	217	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>9,065</b>	<b>6,338</b>	<b>1,727</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

Current Revenue: General	1,248	1,248	0	0	0	0	0	0	0	0	0
G.O. Bonds	6,614	3,887	1,727	1,000	0	0	250	250	250	250	0
State Aid	1,203	1,203	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>9,065</b>	<b>6,338</b>	<b>1,727</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY- 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		8,065
Expenditure / Encumbrances		6,432
Unencumbered Balance		1,633

Date First Appropriation	FY 87	
First Cost Estimate		
Current Scope	FY 17	9,065
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 will be conducted in 2016.

#### Cost Change

Increase in FY21, and FY22 for level of effort addition.

#### 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. 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 (12/13) and the Collegewide Facilities Master Plan Update (1/15).

#### 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. FY2017 Appropriation: \$0 (G.O. Bonds). FY2018 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), FY16 -- Collegewide Roof Surveys & Major Repairs, FY17 -- Gudelsky Bldg. (RV)

# Site Improvements: College (P076601)

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

Date Last Modified: 5/3/16  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Ongoing

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY- 18	FY- 19	FY- 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,894	1,810	244	840	140	140	140	140	140	140	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	13,970	10,806	579	2,585	480	185	480	480	480	480	0
Construction	2,570	515	1,575	480	80	80	80	80	80	80	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>19,434</b>	<b>13,131</b>	<b>2,398</b>	<b>3,905</b>	<b>700</b>	<b>405</b>	<b>700</b>	<b>700</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	18,434	12,131	2,398	3,905	700	405	700	700	700	700	0
<b>Total</b>	<b>19,434</b>	<b>13,131</b>	<b>2,398</b>	<b>3,905</b>	<b>700</b>	<b>405</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY- 18	405
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		16,229
Expenditure / Encumbrances		13,798
Unencumbered Balance		2,431

Date First Appropriation	FY 07	
First Cost Estimate		
Current Scope	FY 17	19,634
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

Increase in FY21, and FY22 for level of effort addition. FY18 was reduced by \$200,000 for 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 (12/13), the Collegewide Facilities Master Plan Update (1/15), and the County Council Report of the Infrastructure Maintenance Task Force (3/10).

#### Other

FY2017 Appropriation: \$700,000 (G.O. Bonds). FY2018 Appropriation: \$405,000 (G.O. Bonds). The following fund transfer has been made to this project: \$1,400,000 from the Science East Building renovation (P076623)(BOT Resol. #: 15-09-77, 9/21/15).

#### 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: 10/13/16  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Ongoing

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	6,769	4,037	332	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	12,051	3,263	2,788	6,000	1,000	1,000	1,000	1,000	1,000	1,000	0
<b>Total</b>	<b>18,820</b>	<b>7,300</b>	<b>3,120</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	18,458	6,938	3,120	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>18,820</b>	<b>7,300</b>	<b>3,120</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 18	1,400
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		11,820
Expenditure / Encumbrances		7,300
Unencumbered Balance		4,520

Date First Appropriation	FY 07	
First Cost Estimate		
Current Scope	FY 17	18,820
Last FY's Cost Estimate		18,820
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, learning and advising, to assess student outcomes, and to improve the effectiveness of MC services to students. This includes technology to support students with disabilities, technology-based communication and collaboration systems, systems to provide students with access to electronic course materials, library resources, and other applications used by and for students and faculty, including both hardware, software and cloud services. The project funds four technical project and planning analyst positions to manage and support multiple academic support systems.

#### Cost Change

Increase due to the addition of FY21, and FY22.

#### Justification

It is essential that appropriate systems are in place to enhance learning as well as collaboration and communication. Increased attention to student retention and success has created 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 to enabling student success. State-of-the-market hardware and software capabilities and cloud services are required to attract and serve students, faculty and staff, as well as to serve the business community by upgrading work force technology skills and providing a base for continued economic development in the county. Information technology directly enables the College's mission and is used to facilitate student success; to effectively and efficiently operate the College; and to support the College's growth, development, and community initiatives.

#### Other

FY2017 Appropriation: \$1,400,000 (Current Revenue: General). FY2018 Appropriation: \$1,400,000 (Current Revenue: General). 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.

#### Disclosures

Expenditures will continue indefinitely.

#### Coordination

MC2020 Strategic Plan, Academic Master Plan, Facilities Master Plan, Information Technology Master Plan, campus building renovation projects. Expenditures are made in alignment with the priorities and guidelines established by these documents.



<b>SPACE SUMMARY</b>		
<b>GERMANTOWN CAMPUS</b>		
<b>Fall 2015</b>		
<b>228.7 Acres (Includes 20271 Goldenrod Lane Property)</b>		
<b>10 Buildings</b>		
<b>1,624 Parking Spaces</b>		
<b>478,690 GSF</b>		<b>319,288 NASF</b>

<u>Building</u>	<u>Gross Square Feet</u>	<u>Net Assignable Square Feet</u>
1. <b>Greenhouse Structures</b>	4,562	4,371
2. <b>High Technology &amp; Science Center</b>	75,542	45,492
3. <b>Humanities &amp; Social Sciences</b>	75,700	51,601
4. <b>Physical Education</b>	36,770	29,351
5. <b>Tennis/Baseball Storage Shed</b>	450	408
6. <b>Science and Applied Studies*</b>	65,146	45,635
7. <b>Storage, Grounds, and Vehicle Repair</b>	6,177	6,051
8. <b>Paul Peck Academic &amp; Innovation Building</b>	68,826	54,052
9. <b>Child Care Center</b>	5,535	3,574
10. <b>Bioscience Education Center</b>	<u>139,982</u>	<u>78,753</u>
<b>Total</b>	<b>478,690</b>	<b>319,288</b>
 <b><u>Proposed New Buildings</u></b>		
11. <b>Student Services Center (2025)</b>	95,000	54,150

**\* Notes:**

- 6. When the Science & Applied Studies Phase 1 renovation is completed in 2017, the building square footage will be GSF 99,648, NASF 54,456.

Special Facilities/Systems

- Indoor Swimming Pool
- Central Cooling Plant with ice thermal storage
- Solar Photovoltaic System for electric power generation
- Solar Thermal Heating System for domestic water, pool water and space heating

Energy Utilities

- Electricity
- Natural Gas
- Propane
- Solar Energy
- Wind Energy Purchase

# Bioscience Education Center (P056603)

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

Date Last Modified: 5/20/16  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Under Construction

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY- 18	FY- 19	FY- 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	8,039	7,953	86	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	74,221	74,193	28	0	0	0	0	0	0	0	0
Other	10,880	8,475	2,205	200	100	100	0	0	0	0	0
<b>Total</b>	<b>93,140</b>	<b>90,621</b>	<b>2,319</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	51,366	50,456	810	100	50	50	0	0	0	0	0
PAYGO	691	691	0	0	0	0	0	0	0	0	0
State Aid	41,083	39,474	1,509	100	50	50	0	0	0	0	0
<b>Total</b>	<b>93,140</b>	<b>90,621</b>	<b>2,319</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY- 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		93,140
Expenditure / Encumbrances		90,621
Unencumbered Balance		2,519

Date First Appropriation	FY 05	
First Cost Estimate		
Current Scope	FY 17	93,140
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.

## Estimated Schedule

Project construction was completed in the fall of 2014

## Justification

## Bioscience Education Center (P056603)

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**

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). The following fund transfer has been made from this project: \$700,000 to the Planning, Design, and Construction project (#P906605) (BOT Resol. #16-04-051, 4/18/16).

### **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  
 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                            Final Design Stage

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY- 18	FY- 19	FY- 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,000	0	0	1,000	350	500	150	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>0</b>	<b>1,000</b>	<b>350</b>	<b>500</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	1,000	0	0	1,000	350	500	150	0	0	0	0
<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>350</b>	<b>500</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY- 18	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/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.

#### **Justification**

During the Fall 2014 semester, 7,316 students attended the Germantown campus, and 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 (12/13), 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: 9/2/16  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Planning Stage

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY- 18	FY- 19	FY- 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	4,529	4,046	483	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	30,840	5,000	0	25,840	15,000	10,840	0	0	0	0	0
Other	5,316	0	0	5,316	0	5,316	0	0	0	0	0
<b>Total</b>	<b>40,685</b>	<b>9,046</b>	<b>483</b>	<b>31,156</b>	<b>15,000</b>	<b>16,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY- 18	FY- 19	FY- 20	FY 21	FY 22	Beyond 6 Yrs
<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	20,953	4,932	241	15,780	7,500	8,280	0	0	0	0	0
State Aid	19,732	4,114	242	15,376	7,500	7,876	0	0	0	0	0
<b>Total</b>	<b>40,685</b>	<b>9,046</b>	<b>483</b>	<b>31,156</b>	<b>15,000</b>	<b>16,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY- 18	5,316
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		35,369
Expenditure / Encumbrances		33,979
Unencumbered Balance		1,390

Date First Appropriation	FY 13
First Cost Estimate	
Current Scope	FY 18
Last FY's Cost Estimate	40,685

### 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 a portion of 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, and construction funding was appropriated in FY16.

### Estimated Schedule

Project construction is scheduled to be completed in the summer of 2018.

### 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 2024 projected instructional space deficit of 190,098 NASF and a total space deficit anticipated to be 317,384 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 (1/15), 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 (12/13),

### Other

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

FY17 Appropriation: \$0 FY18 Appropriation: \$5,316,000 Total; \$2,860,000 (G.O. Bonds), \$2,456,000 (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 Student Services Center (P076612)

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

Date Last Modified: 9/2/16  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Planning Stage

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY- 18	FY- 19	FY- 20	FY 21	FY 22	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	9,152	0	0	6,000	0	0	0	0	0	6,000	3,152
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	45,694	0	0	0	0	0	0	0	0	0	45,694
Other	4,570	0	0	0	0	0	0	0	0	0	4,570
<b>Total</b>	<b>59,416</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>53,416</b>

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	29,708	0	0	3,000	0	0	0	0	0	3,000	26,708
State Aid	29,708	0	0	3,000	0	0	0	0	0	3,000	26,708
<b>Total</b>	<b>59,416</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>53,416</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY- 18	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 18 59,416
Last FY's Cost Estimate	90,642

### Description

This project provides funds for the design and construction of a new student resource center (approximately 95,000 gross square feet) to support both study and student services as outlined in the Germantown Campus Facilities Master Plan, 2013-2023 (2/16). 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.

### Cost Change

Design of this project was delayed from FY19 to FY22.

### 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 2015 space deficit of 94,334 NASF, and a 2025 projected space deficit of 212,579. Relevant studies include the Collegewide Facilities Master Plan 2013-2023 (2/16).

### 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 (\$45,694,000) include: site improvement costs (\$8,861,000), building construction costs (\$36,833,000). The building construction cost per gross square foot equals \$388 (\$36,833,000/95,000).

### 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)

<b>SPACE SUMMARY</b> <b>ROCKVILLE CAMPUS</b> <b>Fall 2015</b> <b>84.6 Acres</b> <b>21 Buildings</b> <b>3,215 Parking Spaces</b> <b>954,460 GSF</b>	<b>622,683 NASF</b>
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<u>Building</u>	<u>Gross Square Feet</u>	<u>Net Assignable Square Feet</u>
1. Paul Peck Art Building	25,594	14,414
2. Campus Center	74,302	52,621
3. Gordon & Marilyn Macklin Tower	117,282	82,481
4. Child Care Center	2,498	2,344
5. Computer Science	20,862	12,661
6. Counseling and Advising	17,696	9,830
7. Gudelsky Institute for Tech. Ed.	64,000	41,260
8. Humanities Building	73,912	49,368
9. Interim Technical Training Center	9,360	7,894
10. Maintenance Shop	4,720	4,028
11. Mannakee Building	42,102	34,359
12. Music Building	21,050	10,221
13. Parilla Performing Arts Center	28,000	16,501
14. Physical Education	84,949	58,431
15. Canoe Trailer Shed	420	380
16. Science West*	41,988	28,712
17. South Campus Instruction Bldg.	29,900	17,662
18. Student Services	10,448	6,818
19. Technical Center	55,908	40,690
20. Theatre Arts	35,032	20,391
21. Science Center*	<u>194,437</u>	<u>111,617</u>
<b>Total</b>	<b>954,460</b>	<b>622,683</b>

**\* Notes:**

- 16. Science West closed for renovation in Spring 2014. 60 parking spaces in Lot 8 being used for [SW] construction purposes.
- 21. Science Center now includes the renovated Science East building. Building opened Spring 2014.

**Proposed New Buildings**

22. North Garage (2016)	308,400	n/a
23. Student Services Center (2019)	127,960	70,960

Special Facilities/Systems

Indoor Swimming Pool  
 Central Heating and Cooling Plant with ice thermal storage and co-generation system  
 Solar Photovoltaic System for electric power generation

Energy Utilities

Electricity  
  
 No. 2 Fuel Oil  
 Propane  
 Wind Energy Purchase  
 Solar Energy



# Computer Science Alterations (P046602)

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

Date Last Modified: 5/6/16  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Final Design Stage

Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY- 18	FY- 19	FY- 20	FY 21	FY 22	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	534	418	116	0	0	0	0	0	0	0
Other	75	0	75	0	0	0	0	0	0	0
<b>Total</b>	<b>1,159</b>	<b>926</b>	<b>233</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	1,159	926	233	0	0	0	0	0	0	0
<b>Total</b>	<b>1,159</b>	<b>926</b>	<b>233</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- 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,159
Expenditure / Encumbrances		926
Unencumbered Balance		233

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 2019

#### Cost Change

FY17 and FY18 were reduced by \$100,000 each for fiscal capacity.

#### Justification

The Rockville Campus has a current (Fall 2014) instructional space deficit of 68,975 net square feet and a total space deficit of 242,373 net square feet. The College is experiencing ongoing 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 (12/13), and the Collegewide Facilities Master Plan Update (1/15).

#### 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 FY18, with completion planned for FY19.

#### 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            11/17/14  
 Required Adequate Public Facility    No  
 Relocation Impact            None  
 Status                            Under Construction

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY- 18	FY- 19	FY- 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,591	659	932	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	9,013	4,330	67	4,616	2,000	2,616	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>10,604</b>	<b>4,989</b>	<b>999</b>	<b>4,616</b>	<b>2,000</b>	<b>2,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	10,604	4,989	999	4,616	2,000	2,616	0	0	0	0	0
<b>Total</b>	<b>10,604</b>	<b>4,989</b>	<b>999</b>	<b>4,616</b>	<b>2,000</b>	<b>2,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY- 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		10,604
Expenditure / Encumbrances		4,989
Unencumbered Balance		5,615

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 2019

## 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 (12/13) and Collegewide Facilities Master Plan Update (1/15).

## 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

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.

## Macklin Tower Alterations (P036603)

### **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: 9/13/16  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Planning Stage

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY- 18	FY- 19	FY- 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,200	2,289	911	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	26,500	23,287	3,013	200	100	100	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>29,700</b>	<b>25,576</b>	<b>3,924</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	16,450	13,933	2,417	100	50	50	0	0	0	0	0
Revenue Authority	13,250	11,643	1,507	100	50	50	0	0	0	0	0
<b>Total</b>	<b>29,700</b>	<b>25,576</b>	<b>3,924</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY- 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		29,700
Expenditure / Encumbrances		25,576
Unencumbered Balance		4,124

Date First Appropriation	FY 15	
First Cost Estimate		0
Current Scope	FY 13	29,700
Last FY's Cost Estimate		29,700

#### Description

This project provides design and construction funding for a 922 space parking garage on the Rockville Campus. The proposed 7 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 802 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 2016.

#### Justification

The Rockville Campus currently has 3,497 spaces but needs 5,639 spaces resulting in a deficit of 2,142 spaces (Fall 2014). This deficit is only expected to get worse within the next 10 years with an increase to 3,930 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 (1/15), and a Collegewide Parking Analysis Montgomery College Maryland, (Desman Associates, 3/06).

#### Other

Funding Sources: G.O. Bonds, and 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 Student Services Center (P076604)

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

Date Last Modified: 9/2/16  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Planning Stage

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY- 18	FY- 19	FY- 20	FY 21	FY 22	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	10,369	6,086	4,283	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	53,716	4	0	53,712	28,768	24,944	0	0	0	0	0
Other	11,169	0	0	11,169	0	0	11,169	0	0	0	0
<b>Total</b>	<b>75,254</b>	<b>6,090</b>	<b>4,283</b>	<b>64,881</b>	<b>28,768</b>	<b>24,944</b>	<b>11,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	38,774	3,160	2,185	33,429	14,384	12,472	6,573	0	0	0	0
State Aid	36,480	2,930	2,098	31,452	14,384	12,472	4,596	0	0	0	0
<b>Total</b>	<b>75,254</b>	<b>6,090</b>	<b>4,283</b>	<b>64,881</b>	<b>28,768</b>	<b>24,944</b>	<b>11,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY- 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		64,085
Expenditure / Encumbrances		6,117
Unencumbered Balance		57,968

Date First Appropriation	FY 13	
First Cost Estimate		
Current Scope	FY 18	75,254
Last FY's Cost Estimate		74,986

### Description

This project provides funds for the construction of a new student services center (127,960 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 spring 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 3%. The furniture and equipment has been deferred from FY18 to FY19 to better align with the project schedule.

### 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 (12/13), the Collegewide Facilities Master Plan Update (1/15), and the Rockville Student Services Center Part 1/Part 2 (5/11).

### Other

FY17 Appropriation: \$53,712,000 Total: \$26,856,000 (G.O. Bonds), and \$26,856,000 (State Aid). FY18 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 (\$53,712,000) include: site improvement costs (\$9,553,000), building construction costs (\$44,159,000). The building construction cost per gross square foot equals \$348 (\$44,159,000/126,756).

### Disclosures

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

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 Student Services Center (P076604)

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: 11/17/14  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Under Construction

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY- 18	FY- 19	FY- 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,822	3,576	246	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	22,175	22,047	128	0	0	0	0	0	0	0	0
Other	4,959	2,245	2,714	0	0	0	0	0	0	0	0
<b>Total</b>	<b>30,956</b>	<b>27,868</b>	<b>3,088</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	17,603	15,722	1,881	0	0	0	0	0	0	0	0
State Aid	13,353	12,146	1,207	0	0	0	0	0	0	0	0
<b>Total</b>	<b>30,956</b>	<b>27,868</b>	<b>3,088</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- 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		30,956
Expenditure / Encumbrances		27,868
Unencumbered Balance		3,088

Date First Appropriation	FY 09	
First Cost Estimate		
Current Scope	FY 17	30,956
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 was completed in Spring 2014.

## 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 (12/13), a Collegewide Facilities Master Plan Update (1/15), 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. The following fund transfer has been made from this project: \$1,400,000 to the Site Improvements project (#P076601)(BOT Resol. #15-09-77, 9/21/15).

## 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: 9/13/16  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Final Design Stage

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY- 18	FY- 19	FY- 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	3,162	3,155	7	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	26,509	23,426	1,983	1,100	1,000	100	0	0	0	0	0
Other	5,675	0	5,675	0	0	0	0	0	0	0	0
<b>Total</b>	<b>35,346</b>	<b>26,581</b>	<b>7,665</b>	<b>1,100</b>	<b>1,000</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	18,885	13,753	4,588	544	500	44	0	0	0	0	0
State Aid	16,461	12,828	3,077	556	500	56	0	0	0	0	0
<b>Total</b>	<b>35,346</b>	<b>26,581</b>	<b>7,665</b>	<b>1,100</b>	<b>1,000</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY- 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		35,346
Expenditure / Encumbrances		26,581
Unencumbered Balance		8,765

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 re-fireproofing in conformance with the local fire code.

### Estimated Schedule

Project construction is scheduled to be completed in the fall of 2016.

### 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 (12/13), a Collegewide Facilities Master Plan Update (1/15), 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

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 a building asbestos removal and renovation scheduled to begin in FY14.

### Disclosures

A pedestrian impact analysis has been completed for this project.



## Science West Building Renovation (P076622)

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)

**SPACE SUMMARY  
TAKOMA PARK/SILVER SPRING CAMPUS  
Fall 2015  
19.5 Acres**

**18 Buildings with Garages  
1,275 Parking Spaces**

<b>without East &amp; West Garage</b>	<b>641,414 GSF</b>	<b>390,222 NASF</b>
<b>with East &amp; West Garage</b>	<b>1,025,519 GSF</b>	<b>393,406 NASF</b>

<u>Building</u>	<u>Gross Square Feet</u>	<u>Net Assignable Square Feet</u>
1. Child Care Center	3,310	1,863
2. Pavilion Four	15,873	8,518
3. Falcon Hall	39,063	29,051
4. Pavilion One	7,386	4,468
5. Mathematics Pavilion	6,942	4,257
6. North Pavilion	6,942	4,398
7. Pavilion Three	15,013	10,611
8. Resource Center	44,906	34,689
9. Science North	39,950	27,093
10. Science South	23,757	14,495
11. Pavilion Two	7,385	4,827
12. The Commons	30,354	16,405
13. Health Sciences Center	98,038	60,219
14. Student Services Center *	110,504	52,988
15. Cafritz Foundation Arts Center	134,748	88,521
16. Cultural Arts Center	<u>57,243</u>	<u>27,819</u>
<b>Subtotal</b>	<b>641,414</b>	<b>390,222</b>
17. East Garage	224,310	1815
18. West Garage	<u>159,795</u>	<u>1,369</u>
<b>Total</b>	<b>1,025,519</b>	<b>393,406</b>

**\* Notes:**

14. Student Services Center NASF does not include 8,545 NASF of unfinished space.

**Proposed New Buildings**

19 <b>Math and Science Center (2021)</b>	134,600	76,740
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Special Facilities/Systems

Indoor Swimming Pool  
Central Heating & Cooling Plants with ice thermal storage and co-generation systems  
Solar Photovoltaic System for electric power generation

Energy Utilities

Electricity  
No. 2 Fuel Oil  
Natural Gas  
Solar Energy  
Wind Energy Purchase

# 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: 9/2/16  
 Required Adequate Public Facility: No  
 Relocation Impact: None  
 Status: Planning Stage

	Total	Thru FY16	Rem FY16	Total 6 Years	FY 17	FY- 18	FY- 19	FY- 20	FY 21	FY 22	Beyond 6 Yrs
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### EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	10,276	0	0	10,276	0	1,500	4,582	4,194	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	68,502	0	0	68,502	0	0	0	8,690	27,500	32,312	0
Other	6,850	0	0	6,850	0	0	0	0	0	6,850	0
<b>Total</b>	<b>85,628</b>	<b>0</b>	<b>0</b>	<b>85,628</b>	<b>0</b>	<b>1,500</b>	<b>4,582</b>	<b>12,884</b>	<b>27,500</b>	<b>39,162</b>	<b>0</b>

### FUNDING SCHEDULE (\$000s)

G.O. Bonds	42,814	0	0	42,814	0	750	2,291	6,442	13,750	19,581	0
State Aid	42,814	0	0	42,814	0	750	2,291	6,442	13,750	19,581	0
<b>Total</b>	<b>85,628</b>	<b>0</b>	<b>0</b>	<b>85,628</b>	<b>0</b>	<b>1,500</b>	<b>4,582</b>	<b>12,884</b>	<b>27,500</b>	<b>39,162</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY- 18	10,276
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation		
First Cost Estimate		
Current Scope	FY 18	85,628
Last FY's Cost Estimate		87,928

## 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, computer science and cybersecurity, engineering, geology, physics, and the mathematics department, as described in the Takoma Park Campus Facilities Master Plan, 2013-2023 (2/16). The new math and science building will replace the Science South and Falcon Hall buildings, which will be demolished, and the new building will be constructed on this site.

## 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 allowable cost escalation factor (3%).

## 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 2015 laboratory space deficit of 58,894 NASF and a total space deficit of 39,889 NASF. The 2025 projected laboratory space deficit is 44,751 NASF and the total space deficit is anticipated to be 100,636 NASF. The construction of the math & science building will address this deficit as well as replace Science South and Falcon Hall, which are in exceedingly poor condition (as identified in the Collegewide Facilities Condition Assessment, 12/13). Relevant studies include the Collegewide Facilities Condition Assessment Update (12/13), and the Collegewide Facilities Master Plan 2013-2023 (2/16).

## Other

FY17 Appropriation: 0. FY18 Appropriation: \$10,276,000; \$5,138,000 (G.O. Bonds), and \$5,138,000 (State Aid). 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 (\$68,502,000) include: site improvement costs (\$6,335,000), building construction costs (\$62,167,000). The building construction cost per gross square foot equals \$462 (\$62,167,000/134,600 GSF).

## 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)



## SECTION II

### FY2018 PROJECTS PENDING CLOSE OUT



Rockville Campus - Science West, August 2016

**FY2018 PROJECTS PENDING CLOSE OUT**

<b><u>CIP#</u></b>	<b><u>Project Name</u></b>	<b><u>Appropriation Thru FY16</u></b>	<b><u>Expenditures and Encumbrances</u></b>	<b><u>Anticipated Unencumbered Balance</u></b>	<b><u>Comments</u></b>
P056603	Bioscience Education Center	93,140,000	93,140,000	-	



## **SECTION III**

### **FY2018 PROJECTS TO BE CLOSED OUT**



Takoma Park/Silver Spring Science South Building

**FY2018 PROJECTS TO BE CLOSED OUT**

<b><u>CIP#</u></b>	<b><u>Project Name</u></b>	<b><u>Appropriation Thru FY16</u></b>	<b><u>Expenditures and Encumbrances</u></b>	<b><u>Anticipated Unencumbered Balance</u></b>	<b><u>Comments</u></b>
P046602	Rockville Computer Science Alterations	1,159,000	1,159,000	-	



## **SECTION IV**

### **INVENTORY OF PHYSICAL FACILITIES FALL 2015**

Each year on July 1, the College must submit to the Maryland Higher Education Commission copies of CC-Table 1— Net Assignable Square Feet by Building, CC-Table 2— Total Existing Space Inventory— Net Assignable Square Feet and CC-Table 3— Community College Needs Computed in Net Assignable Square Feet. The tables in this section are those submitted to the Maryland Higher Education Commission on July 1, 2016.



Germantown Campus—Science and Applied Studies Building Renovation - work in progress for ACES suite.



**Table 1  
FACILITIES INVENTORY BY BUILDING  
USE INVENTORY DATA FROM FACILITIES  
INVENTORY REPORT - APRIL 1, 2016**

COLLEGE NAME HERE: Montgomery College All Campuses		1: DO NOT COMPROMISE 2: ENSURE THAT ALL CELLS IN HEGIS CATEGORY			
		CAUTION !!! ----->			
July 1, 2016		Germantown	Rockville	Takoma Park/ Silver Spring	Total
Year Constructed		July 2014	July 2014	July 2014	Fall 2014
		Subtotal On Campus Permanent	Subtotal On Campus Permanent	Subtotal On Campus Permanent	Subtotal On Campus Permanent
HEGIS CODE	HEGIS CATEGORY				
<b>100</b> (110-115)	<b>CLASSROOM</b>	<b>32,710</b>	<b>87,138</b>	<b>53,300</b>	<b>173,148</b>
<b>200</b>	<b>LABORATORY</b>	<b>85,495</b>	<b>197,444</b>	<b>95,723</b>	<b>378,662</b>
210-15	Class Laboratory	74,478	159,792	73,439	307,709
220-25	Open Laboratory	11,017	34,648	22,284	67,949
250-55	Research Lab.	0	3,004	0	3,004
<b>300</b>	<b>OFFICE</b>	<b>57,639</b>	<b>165,262</b>	<b>88,484</b>	<b>311,385</b>
310-15	Office/ Conf. Room	54,863	158,308	83,426	296,597
320-25	Testing/Tutoring	2,776	6,468	4,387	13,631
350-55	Included w/ 310	0	486	671	1,157
<b>400</b>	<b>STUDY</b>	<b>16,249</b>	<b>43,018</b>	<b>19,497</b>	<b>78,764</b>
410-15	Study	5,767	12,117	11,186	29,070
420-30	Stack/Study	10,035	27,575	7,293	44,903
440-55	Processing/Service	447	3,326	1,018	4,791
<b>500</b>	<b>SPECIAL USE</b>	<b>33,847</b>	<b>58,079</b>	<b>30,518</b>	<b>122,444</b>
520-23	Athletic	27,798	50,345	25,645	103,788
530-35	Media Production	1,678	6,220	3,912	11,810
580-85	Greenhouse	4,371	1,514	961	6,846
<b>600</b>	<b>GENERAL USE</b>	<b>30,250</b>	<b>60,340</b>	<b>51,175</b>	<b>141,765</b>
610-15	Assembly	9,983	28,204	15,634	53,821
620-25	Exhibition	905	2,013	5,616	8,534
630-35	Food Facility	5,258	12,034	12,689	29,981
640-45	Day Care	3,409	2,265	1,463	7,137
650-55	Lounge	1,944	4,159	9,004	15,107
660-65	Merchandising	3,571	9,393	4,991	17,955
670-75	Recreation	0	0	0	0
680-85	Meeting Room	5,180	2,272	1,778	9,230
<b>700</b>	<b>SUPPORT</b>	<b>13,557</b>	<b>11,402</b>	<b>52,564</b>	<b>77,523</b>
710-15	Data Processing	289	860	1,196	2,345
720-25	Shop	2,386	4,386	7,233	14,005
730-35	Central Storage	7,585	5,498	17,780	30,863
740-45	Vehicle Storage	2,106	0	24,798	26,904
750-55	Central Service	668	348	1,414	2,430
760-65	Hazmat Storage	523	310	143	976
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>5,797</b>	<b>0</b>	<b>5,322</b>	<b>11,119</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>807</b>	<b>0</b>	<b>0</b>	<b>807</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>32,768</b>	<b>0</b>	<b>5,700</b>	<b>38,468</b>
<b>Total NASF:</b>		<b>309,119</b>	<b>622,683</b>	<b>402,283</b>	<b>1,334,085</b>
<b>Total GSF:</b>		<b>483,847</b>	<b>954,460</b>	<b>1,025,519</b>	<b>2,463,826</b>
<b>Efficiency (%):</b>		<b>0.64</b>	<b>0.65</b>	<b>0.39</b>	<b>0.54</b>

ON-CAMPUS PERMANENT SPACE: Space directly related to market-driven conditions (choice of location, not force of location). Includes owned and leased space on the main campus and all off-site locations, provided the space is permanent and dedicated to the college.

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow conditions (when the college is unable to accommodate on-campus demand). Shared space, such as in K-12 or community facilities, is generally considered overflow.

**Table 1  
FACILITIES INVENTORY BY BUILDING  
USE INVENTORY DATA FROM FACILITIES  
INVENTORY REPORT - APRIL 1, 2016**

<b>COLLEGE NAME HERE: Montgomery College All Campuses</b>		<b>WHEN INSERTING OR DELETING COLUMNS: REMOVE PRE-FORMULATED CELLS IN YELLOW-SHADED COLUMNS LINES 200, 300, 400, 500, 600 AND 700 TOTAL SUB-CATEGORIES 410-15+ 420-30 + 440-55)</b>					
		<b>CAUTION !!!</b>	<b>GERMANTOWN</b>	<b>ROCKVILLE</b>	<b>TAKOMA PARK/ SILVER SPRING</b>	<b>TOTAL</b>	<b>GERMANTOWN</b>
<b>July 1, 2016</b>		<b>Year Constructed</b>	<b>July 2014</b>	<b>July 2014</b>	<b>July 2014</b>	<b>Fall 2014</b>	<b>July 2014</b>
<b>HEGIS CODE</b>	<b>HEGIS CATEGORY</b>	<b>Subtotal Overflow Permanent</b>	<b>Subtotal Overflow Permanent</b>	<b>Subtotal Overflow Permanent</b>	<b>Subtotal On Campus Overflow</b>	<b>Total On Campus Space</b>	
<b>100</b> (110-115)	<b>CLASSROOM</b>	<b>0</b>	<b>8,246</b>	<b>0</b>	<b>8,246</b>	<b>32,710</b>	
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>3,937</b>	<b>0</b>	<b>3,937</b>	<b>85,495</b>	
210-15	Class Laboratory	0	3,937	0	3,937	74,478	
220-25	Open Laboratory	0	0	0	0	11,017	
250-55	Research Lab.	0	0	0	0	0	
<b>300</b>	<b>OFFICE</b>	<b>0</b>	<b>77,254</b>	<b>0</b>	<b>77,254</b>	<b>57,639</b>	
310-15	Office/ Conf. Room	0	73,074	0	73,074	54,863	
320-25	Testing/Tutoring	0	4,180	0	4,180	2,776	
350-55	Included w/ 310	0	0	0	0	0	
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,249</b>	
410-15	Study	0	0	0	0	5,767	
420-30	Stack/Study	0	0	0	0	10,035	
440-55	Processing/Service	0	0	0	0	447	
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>19</b>	<b>0</b>	<b>19</b>	<b>33,847</b>	
520-23	Athletic	0	0	0	0	27,798	
530-35	Media Production	0	19	0	19	1,678	
580-85	Greenhouse	0	0	0	0	4,371	
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>273</b>	<b>0</b>	<b>273</b>	<b>30,250</b>	
610-15	Assembly	0	0	0	0	9,983	
620-25	Exhibition	0	0	0	0	905	
630-35	Food Facility	0	0	0	0	5,258	
640-45	Day Care	0	0	0	0	3,409	
650-55	Lounge	0	273	0	273	1,944	
660-65	Merchandising	0	0	0	0	3,571	
670-75	Recreation	0	0	0	0	0	
680-85	Meeting Room	0	0	0	0	5,180	
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>11,395</b>	<b>0</b>	<b>11,395</b>	<b>13,557</b>	
710-15	Data Processing	0	0	0	0	289	
720-25	Shop	0	2,476	0	2,476	2,386	
730-35	Central Storage	0	8,398	0	8,398	7,585	
740-45	Vehicle Storage	0	521	0	521	2,106	
750-55	Central Service	0	0	0	0	668	
760-65	Hazmat Storage	0	0	0	0	523	
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,797</b>	
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>807</b>	
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,768</b>	
	<b>Total NASF:</b>	<b>0</b>	<b>101,124</b>	<b>0</b>	<b>101,124</b>	<b>309,119</b>	
	<b>Total GSF:</b>	<b>0</b>	<b>126,284</b>	<b>0</b>	<b>126,284</b>	<b>483,847</b>	
	<b>Efficiency (%):</b>	<b>#DIV/0!</b>	<b>0.80</b>	<b>#DIV/0!</b>	<b>0.80</b>	<b>0.64</b>	

ON-CAMPUS PERMANENT SPACE: Space directly related to market-c location, not force of location). Includes owned and leased space on the locations, provided the space is permanent and dedicated to the college.

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow (unable to accommodate on-campus demand). Shared space, such as i is generally considered overflow.

**Table 1  
FACILITIES INVENTORY BY BUILDING  
USE INVENTORY DATA FROM FACILITIES  
INVENTORY REPORT - APRIL 1, 2016**

COLLEGE NAME HERE: Montgomery College All Campuses		MNS BY CELLS (E.G., HEGIS 400 = SUM OF Rockville Takoma Park/ Silver Spring Total		
July 1, 2016		Rockville	Takoma Park/ Silver Spring	Total
Year Constructed		July 2014	July 2014	Fall 2014
HEGIS CODE	HEGIS CATEGORY	Subtotal Overflow Permanent	Subtotal Overflow Permanent	Total On Campus Space
<b>100</b> (110-115)	<b>CLASSROOM</b>	<b>95,384</b>	<b>53,300</b>	<b>181,394</b>
<b>200</b>	<b>LABORATORY</b>	<b>201,381</b>	<b>95,723</b>	<b>382,599</b>
210-15	Class Laboratory	163,729	73,439	311,646
220-25	Open Laboratory	34,648	22,284	67,949
250-55	Research Lab.	3,004	0	3,004
<b>300</b>	<b>OFFICE</b>	<b>242,516</b>	<b>88,484</b>	<b>388,639</b>
310-15	Office/ Conf. Room	231,382	83,426	369,671
320-25	Testing/Tutoring	10,648	4,387	17,811
350-55	<i>Included w/ 310</i>	486	671	1,157
<b>400</b>	<b>STUDY</b>	<b>43,018</b>	<b>19,497</b>	<b>78,764</b>
410-15	Study	12,117	11,186	29,070
420-30	Stack/Study	27,575	7,293	44,903
440-55	Processing/Service	3,326	1,018	4,791
<b>500</b>	<b>SPECIAL USE</b>	<b>58,098</b>	<b>30,518</b>	<b>122,463</b>
520-23	Athletic	50,345	25,645	103,788
530-35	Media Production	6,239	3,912	11,829
580-85	Greenhouse	1,514	961	6,846
<b>600</b>	<b>GENERAL USE</b>	<b>60,613</b>	<b>51,175</b>	<b>142,038</b>
610-15	Assembly	28,204	15,634	53,821
620-25	Exhibition	2,013	5,616	8,534
630-35	Food Facility	12,034	12,689	29,981
640-45	Day Care	2,265	1,463	7,137
650-55	Lounge	4,432	9,004	15,380
660-65	Merchandising	9,393	4,991	17,955
670-75	Recreation	0	0	0
680-85	Meeting Room	2,272	1,778	9,230
<b>700</b>	<b>SUPPORT</b>	<b>22,797</b>	<b>52,564</b>	<b>88,918</b>
710-15	Data Processing	860	1,196	2,345
720-25	Shop	6,862	7,233	16,481
730-35	Central Storage	13,896	17,780	39,261
740-45	Vehicle Storage	521	24,798	27,425
750-55	Central Service	348	1,414	2,430
760-65	Hazmat Storage	310	143	976
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>5,322</b>	<b>11,119</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>807</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>5,700</b>	<b>38,468</b>
<b>Total NASF:</b>		<b>723,807</b>	<b>402,283</b>	<b>1,435,209</b>
<b>Total GSF:</b>		<b>1,080,744</b>	<b>1,025,519</b>	<b>2,590,110</b>
<b>Efficiency (%):</b>		<b>0.67</b>	<b>0.39</b>	<b>0.55</b>

ON-CAMPUS PERMANENT SPACE: Space directly related to market-c location, not force of location). Includes owned and leased space on the locations, provided the space is permanent and dedicated to the college.

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow (unable to accommodate on-campus demand). Shared space, such as i is generally considered overflow.

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE:**  
Montgomery College All  
Campuses  
July 1, 2016

**CAUTION !!!** ----->

**2: ENSURE THAT ALL CELLS IN HEGIS CATE**

		Inventory Changes By Campus:				
HEGIS CODE	HEGIS CATEGORY	Total	Germantown	Rockville	Takoma Park/ Silver Spring	Total
		July 2016	July 2017	July 2017	July 2017	July 2017
		Before Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)	After Gains/ (Losses)
<b>100</b> (110-115)	<b>CLASSROOM</b>	<b>181,394</b>	<b>(1,174)</b>	<b>0</b>	<b>0</b>	<b>180,220</b>
<b>200</b>	<b>LABORATORY</b>	<b>382,599</b>	<b>(22,177)</b>	<b>0</b>	<b>0</b>	<b>360,422</b>
210-15	Class Laboratory	311,646	(20,715)	0	0	290,931
220-25	Open Laboratory	67,949	(1,462)	0	0	66,487
250-55	Research Lab.	3,004	0	0	0	3,004
<b>300</b>	<b>OFFICE</b>	<b>388,639</b>	<b>(2,327)</b>	<b>0</b>	<b>0</b>	<b>386,312</b>
310-15	Office/ Conf. Room	369,671	(2,327)	0	0	367,344
320-25	Testing/Tutoring	17,811	0	0	0	17,811
350-55	Included w/ 310	1,157	0	0	0	1,157
<b>400</b>	<b>STUDY</b>	<b>78,764</b>	<b>(239)</b>	<b>0</b>	<b>0</b>	<b>78,525</b>
410-15	Study	29,070	(239)	0	0	28,831
420-30	Stack/Study	44,903	0	0	0	44,903
440-55	Processing/Service	4,791	0	0	0	4,791
<b>500</b>	<b>SPECIAL USE</b>	<b>122,463</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>122,363</b>
520-23	Athletic	103,788	0	0	0	103,788
530-35	Media Production	11,829	(100)	0	0	11,729
580-85	Greenhouse	6,846	0	0	0	6,846
<b>600</b>	<b>GENERAL USE</b>	<b>142,038</b>	<b>(161)</b>	<b>0</b>	<b>0</b>	<b>141,877</b>
610-15	Assembly	53,821	0	0	0	53,821
620-25	Exhibition	8,534	0	0	0	8,534
630-35	Food Facility	29,981	0	0	0	29,981
640-45	Day Care	7,137	0	0	0	7,137
650-55	Lounge	15,380	(161)	0	0	15,219
660-65	Merchandising	17,955	0	0	0	17,955
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	9,230	0	0	0	9,230
<b>700</b>	<b>SUPPORT</b>	<b>88,918</b>	<b>(157)</b>	<b>0</b>	<b>0</b>	<b>88,761</b>
710-15	Data Processing	2,345	0	0	0	2,345
720-25	Shop	16,481	0	0	0	16,481
730-35	Central Storage	39,261	0	0	0	39,261
740-45	Vehicle Storage	27,425	0	0	0	27,425
750-55	Central Service	2,430	0	0	0	2,430
760-65	Hazmat Storage	976	(157)	0	0	819
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>11,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,119</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>807</b>	<b>26,335</b>	<b>0</b>	<b>0</b>	<b>27,142</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>38,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,468</b>
<b>Total NASF:</b>		<b>1,435,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,435,209</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE:**  
Montgomery College All  
Campuses  
July 1, 2016

**CAUTION !!!** ----->

**WHEN INSERTING OR DELETING COLUMN**

**DO NOT COMPROMISE PRE-FORMULATED CELLS IN YELLOW  
CATEGORY LINES 200, 300, 400, 500, 600 AND 700 TOTAL SUB-CAT**

HEGIS CODE	HEGIS CATEGORY	Inventory Changes By Campus:				Inve
		Germantown	Rockville	Takoma Park/ Silver Spring	Total	Germantown
		July 2018	July 2018	July 2018	Fall-2018	July 2019
		Before Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)	After Gains/ (Losses)	Before Gains/ (Losses)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,220</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>(6,419)</b>	<b>0</b>	<b>354,003</b>	<b>32,740</b>
210-15	Class Laboratory	0	(3,746)	0	287,185	32,740
220-25	Open Laboratory	0	(2,673)	0	63,814	0
250-55	Research Lab.	0	0	0	3,004	0
<b>300</b>	<b>OFFICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>386,312</b>	<b>2,880</b>
310-15	Office/ Conf. Room	0	0	0	367,344	2,880
320-25	Testing/Tutoring	0	0	0	17,811	0
350-55	Included w/ 310	0	0	0	1,157	0
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,525</b>	<b>0</b>
410-15	Study	0	0	0	28,831	0
420-30	Stack/Study	0	0	0	44,903	0
440-55	Processing/Service	0	0	0	4,791	0
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,363</b>	<b>0</b>
520-23	Athletic	0	0	0	103,788	0
530-35	Media Production	0	0	0	11,729	0
580-85	Greenhouse	0	0	0	6,846	0
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>(8,993)</b>	<b>0</b>	<b>132,884</b>	<b>200</b>
610-15	Assembly	0	0	0	53,821	0
620-25	Exhibition	0	0	0	8,534	0
630-35	Food Facility	0	0	0	29,981	0
640-45	Day Care	0	0	0	7,137	0
650-55	Lounge	0	0	0	15,219	200
660-65	Merchandising	0	(8,993)	0	8,962	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	0	0	9,230	0
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,761</b>	<b>1,450</b>
710-15	Data Processing	0	0	0	2,345	0
720-25	Shop	0	0	0	16,481	0
730-35	Central Storage	0	0	0	39,261	1,100
740-45	Vehicle Storage	0	0	0	27,425	350
750-55	Central Service	0	0	0	2,430	0
760-65	Hazmat Storage	0	0	0	819	0
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>15,412</b>	<b>0</b>	<b>26,531</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,142</b>	<b>(26,335)</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,468</b>	<b>0</b>
	<b>Total NASF:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,435,209</b>	<b>10,935</b>

THIS TABLE MUST BE  
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SPECIFIC PROGRAMS

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE:**  
Montgomery College All  
Campuses  
July 1, 2016

**CAUTION !!!** -----> **NS**  
**OW-SHADED COLUMN**  
**TEGORY CELLS (E.G., HEGIS 400 = SUM OF 410-15+ 420-30)**

HEGIS CODE	HEGIS CATEGORY	Inventory Changes By Campus:			Inventory Chan	
		Rockville	Takoma Park/ Silver Spring	Total	Germantown	Rockville
		July 2019	July 2019	Fall-2019	Fall 2025	Fall 2025
		Before Gains/ (Losses)	Before Gains/ (Losses)	After Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>0</b>	<b>0</b>	<b>180,220</b>	<b>0</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>15,293</b>	<b>0</b>	<b>402,036</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory	11,451	0	331,376	0	0
220-25	Open Laboratory	3,842	0	67,656	0	0
250-55	Research Lab.	0	0	3,004	0	0
<b>300</b>	<b>OFFICE</b>	<b>40,648</b>	<b>0</b>	<b>429,840</b>	<b>0</b>	<b>0</b>
310-15	Office/ Conf. Room	34,035	0	404,259	0	0
320-25	Testing/Tutoring	2,970	0	20,781	0	0
350-55	Included w/ 310	3,643	0	4,800	0	0
<b>400</b>	<b>STUDY</b>	<b>919</b>	<b>0</b>	<b>79,444</b>	<b>0</b>	<b>0</b>
410-15	Study	919	0	29,750	0	0
420-30	Stack/Study	0	0	44,903	0	0
440-55	Processing/Service	0	0	4,791	0	0
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>122,363</b>	<b>0</b>	<b>0</b>
520-23	Athletic	0	0	103,788	0	0
530-35	Media Production	0	0	11,729	0	0
580-85	Greenhouse	0	0	6,846	0	0
<b>600</b>	<b>GENERAL USE</b>	<b>8,549</b>	<b>0</b>	<b>141,633</b>	<b>0</b>	<b>0</b>
610-15	Assembly	0	0	53,821	0	0
620-25	Exhibition	0	0	8,534	0	0
630-35	Food Facility	600	0	30,581	0	0
640-45	Day Care	0	0	7,137	0	0
650-55	Lounge	1,115	0	16,534	0	0
660-65	Merchandising	6,834	0	15,796	0	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	0	9,230	0	0
<b>700</b>	<b>SUPPORT</b>	<b>4,818</b>	<b>0</b>	<b>95,029</b>	<b>0</b>	<b>0</b>
710-15	Data Processing	500	0	2,845	0	0
720-25	Shop	2,838	0	19,319	0	0
730-35	Central Storage	1,480	0	41,841	0	0
740-45	Vehicle Storage	0	0	27,775	0	0
750-55	Central Service	0	0	2,430	0	0
760-65	Hazmat Storage	0	0	819	0	0
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>26,531</b>	<b>0</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>807</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>38,468</b>	<b>0</b>	<b>0</b>
<b>Total NASF:</b>		<b>70,227</b>	<b>0</b>	<b>1,516,371</b>	<b>0</b>	<b>0</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE:**  
Montgomery College All  
Campuses  
July 1, 2016

**CAUTION !!!** ----->

+ 440-5

**Changes By Campus**

HEGIS CODE	HEGIS CATEGORY	Takoma Park/ Silver Spring	Total
		Fall 2025 Before Gains/ (Losses)	Fall 2025 After Gains/ (Losses)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>2,423</b>	<b>182,643</b>
<b>200</b>	<b>LABORATORY</b>	<b>40,695</b>	<b>442,731</b>
210-15	Class Laboratory	<b>38,895</b>	370,271
220-25	Open Laboratory	<b>1,800</b>	69,456
250-55	Research Lab.	<b>0</b>	3,004
<b>300</b>	<b>OFFICE</b>	<b>10,411</b>	<b>440,251</b>
310-15	Office/ Conf. Room	<b>10,411</b>	414,670
320-25	Testing/Tutoring	<b>0</b>	20,781
350-55	<i>Included w/ 310</i>	<b>0</b>	4,800
<b>400</b>	<b>STUDY</b>	<b>3,000</b>	<b>82,444</b>
410-15	Study	<b>3,000</b>	32,750
420-30	Stack/Study	<b>0</b>	44,903
440-55	Processing/Service	<b>0</b>	4,791
<b>500</b>	<b>SPECIAL USE</b>	<b>(25,006)</b>	<b>97,357</b>
520-23	Athletic	<b>(24,045)</b>	79,743
530-35	Media Production	<b>0</b>	11,729
580-85	Greenhouse	<b>(961)</b>	5,885
<b>600</b>	<b>GENERAL USE</b>	<b>2,938</b>	<b>144,571</b>
610-15	Assembly	<b>3,590</b>	57,411
620-25	Exhibition	<b>(558)</b>	7,976
630-35	Food Facility	<b>0</b>	30,581
640-45	Day Care	<b>0</b>	7,137
650-55	Lounge	<b>(94)</b>	16,440
660-65	Merchandising	<b>0</b>	15,796
670-75	Recreation	<b>0</b>	0
680-85	Meeting Room	<b>0</b>	9,230
<b>700</b>	<b>SUPPORT</b>	<b>(1,217)</b>	<b>93,812</b>
710-15	Data Processing	<b>1,400</b>	4,245
720-25	Shop	<b>(2,249)</b>	17,070
730-35	Central Storage	<b>(225)</b>	41,616
740-45	Vehicle Storage	<b>0</b>	27,775
750-55	Central Service	<b>0</b>	2,430
760-65	Hazmat Storage	<b>(143)</b>	676
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>26,531</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>807</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>38,468</b>
<b>Total NASF:</b>		<b>33,244</b>	<b>1,549,615</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 3  
COMPUTATION OF SPACE NEEDS**

**COLLEGE NAME HERE:  
Montgomery College All Campuses  
July 1, 2016**

HEGIS CODE	HEGIS CATEGORY	Need 2015	Inventory 2015	Surplus/ (Deficit)	Need 2025	Inventory 2025	Surplus/ (Deficit)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>142,718</b>	<b>173,148</b>	<b>30,430</b>	<b>177,526</b>	<b>174,397</b>	<b>(3,129)</b>
<b>200</b>	<b>LABORATORY</b>	<b>601,429</b>	<b>375,658</b>	<b>(225,771)</b>	<b>814,004</b>	<b>435,790</b>	<b>(378,214)</b>
210-15	Class Laboratory	553,318	307,709	(245,609)	743,797	366,334	(377,463)
220-25	Open Laboratory	48,111	67,949	19,838	70,207	69,456	(751)
250-55	No Allowance						
<b>300</b>	<b>OFFICE</b>	<b>373,551</b>	<b>311,385</b>	<b>(62,166)</b>	<b>541,019</b>	<b>356,179</b>	<b>(184,840)</b>
310-15	Office/ Conf. Room	365,572	297,754	(67,818)	530,410	339,578	(190,832)
320-25	Testing/Tutoring	7,979	13,631	5,652	10,609	16,601	5,992
350-55	Included w/ 310						
<b>400</b>	<b>STUDY</b>	<b>106,411</b>	<b>78,764</b>	<b>(27,647)</b>	<b>143,415</b>	<b>82,444</b>	<b>(60,971)</b>
410-15	Study	71,593	29,070	(42,523)	104,476	32,750	(71,726)
420-30	Stack/Study	24,870	44,903	20,033	27,814	44,903	17,089
440-55	Processing/Service	9,948	4,791	(5,157)	11,125	4,791	(6,334)
<b>500</b>	<b>SPECIAL USE</b>	<b>190,805</b>	<b>122,444</b>	<b>(68,361)</b>	<b>256,392</b>	<b>97,338</b>	<b>(159,054)</b>
520-23	Athletic	171,550	103,788	(67,762)	224,160	79,743	(144,417)
530-35	Media Production	16,255	11,810	(4,445)	29,232	11,710	(17,522)
580-85	Greenhouse	3,000	6,846	3,846	3,000	5,885	2,885
<b>600</b>	<b>GENERAL USE</b>	<b>169,230</b>	<b>134,628</b>	<b>(34,602)</b>	<b>219,346</b>	<b>137,161</b>	<b>(82,185)</b>
610-15	Assembly	49,910	53,821	3,911	60,432	57,411	(3,021)
620-25	Exhibition	7,979	8,534	555	10,609	7,976	(2,633)
630-35	Food Facility	62,605	29,981	(32,624)	83,555	30,581	(52,974)
640-45	No Allowance						
650-55	Lounge	20,457	15,107	(5,350)	29,841	16,167	(13,674)
660-65	Merchandising	8,279	17,955	9,676	10,909	15,796	4,887
670-75	No Allowance						
680-85	Meeting Room	20,000	9,230	(10,770)	24,000	9,230	(14,770)
<b>700</b>	<b>SUPPORT</b>	<b>89,435</b>	<b>67,832</b>	<b>(21,603)</b>	<b>117,694</b>	<b>82,417</b>	<b>(35,277)</b>
710-15	Data Processing	9,307	2,345	(6,962)	11,390	4,245	(7,145)
720-25	Shop/ Storage	64,430	62,081	(2,349)	87,369	75,066	(12,303)
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	14,409	2,430	(11,979)	17,187	2,430	(14,757)
760-65	Hazmat Storage	1,289	976	(313)	1,748	676	(1,072)
<b>800</b>	<b>HEALTH CARE</b>	<b>2,891</b>	<b>0</b>	<b>(2,891)</b>	<b>3,943</b>	<b>0</b>	<b>(3,943)</b>
900	No Allowance						
<b>050-090</b>	<b>No Allowance</b>						
	<b>Total NASF:</b>	<b>1,676,470</b>	<b>1,263,859</b>	<b>(412,611)</b>	<b>2,273,339</b>	<b>1,365,726</b>	<b>(907,613)</b>

**FALL 2015 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2015 S-6 WORKSHEET  
DO NOT MANUALLY ENTER DATA IN BLUE-SHADED CELLS**

ONLY ON CAMPUS  
PERMANENT SPACE SHOULD  
BE INCLUDED ON THIS TABLE

SEE "SPACE ALLOCATION  
GUIDELINES" SHEET FOR  
FORMULAS AND DEFINITIONS

		ACTUAL Fall 2015 (S-6)	PROJECTED Fall 2025 (MHEC)	
<b>ENROLLMENT/ EMPLOYMENT STATISTICS</b>	FTDE-C	11,455	16,716	
	FTDE-N			FALL WSCH
	FTDE-T	11,455	16,716	197405
	WSCH-Lec-C	109,736	159,934	
	WSCH-Lec-N			
	WSCH-Lec-T	109,736	159,934	56%
	WSCH-Lab-C	87,669	127,581	
Employment	WSCH-Lab-N			
	WSCH-Lab-T	87,669	127,581	44%
S-6 Worksheet	FTES	15,259	20,401	
	BVE	248,709	278,134	
N/A =	FT-Fac	504	730	
	FT-Libr	0	0	
MHEC Data =	PT-Fac	1,118	1,628	
	FTFEE	785	1,137	
Formulas =	FT-Staff	1,397	2,038	
	PHC-T	6,819	9,947	
		ACTUAL	PROJECTED	
		Fall 2015 (MHEC)	Fall 2025 (MHEC)	
	Headcount	25,517	32,813	
	Total Unduplicated	25,320	32,286	



**Table 4**  
**COMPUTATION OF PARKING NEEDS**

**COLLEGE NAME HERE: Montgomery**  
**College All Campuses**  
**July 1, 2016**

PARKING CATEGORY	FACTOR	Need Current	Inventory 2015	Surplus/ (Deficit)	Need 10 Years	Inventory 2025	Surplus/ (Deficit)
FTDE-T	0.75	8,592	4,825	(3,767)	12,537	5,296	(7,241)
FT-Fac and FT-Staff	0.75	1,426	1,201	(225)	2,076	1,251	(825)
<b>SUBTOTAL</b>		<b>10,018</b>	<b>6,026</b>	<b>(3,992)</b>	<b>14,613</b>	<b>6,547</b>	<b>(8,066)</b>
Visitors	0.02	200	62	(138)	292	55	(237)
<b>REGULAR SPACES</b>		<b>10,218</b>	<b>6,088</b>	<b>(4,130)</b>	<b>14,905</b>	<b>6,602</b>	<b>(8,303)</b>
Reserved Accessible*		136	184	48	188	191	3
<b>ALL SPACES</b>		<b>10,354</b>	<b>6,272</b>	<b>(4,082)</b>	<b>15,093</b>	<b>6,793</b>	<b>(8,300)</b>

\* In addition to the regular parking spaces, the Americans with Disabilities Act requires reserved spaces for disabled individuals. Reserved accessible spaces shall conform to the requirements in the space allocation guidelines:

TOTAL SPACES	REQUIRED ADA	TOTAL SPACES	REQUIRED ADA
<= 25	1	201 - 300	7
26 - 50	2	310 - 400	8
51 - 75	3	410 - 500	9
76 - 100	4	501 - 1,000	2% of total
101 - 150	5	> 1,000	20 plus 1 for each
151 - 200	6		100 beyond 1,000

ONLY PARKING FOR  
ON CAMPUS SPACE SHOULD  
BE INCLUDED ON THIS TABLE

"NEED" DATA FOR RESERVED  
ACCESSIBLE SPACES MUST  
ENTERED MANUALLY USING  
THE ABOVE ADA GUIDELINES

"NEED" DATA FOR ALL OTHER  
CATEGORIES ARE ENTERED  
AUTOMATICALLY FROM THE  
ENROLLMENT/EMPLOYMENT  
STATISTICS ON TABLE 3

**Table 1**  
**FACILITIES INVENTORY BY BUILDING**  
**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2016**

COLLEGE NAME HERE: Germantown Campus July 1, 2016		1: DO NOT 2: ENSURE THAT ALL CELLS IN HEGIS CATEGORY 1					
		CAUTION !!! ----->					
		----->----->----->----->----->					
		Year Constructed	1978	1978	1980	1983	1985
			1	2	3	4	5
HEGIS CODE	HEGIS CATEGORY	Humanities & SOC. SCIENCES	Science & APPL. STUDIES	Physical EDUCATION	Storage, Grds VEHICLE REP.	Paul Peck ACAD. INNOV.	
<b>100</b> (110-115)	<b>CLASSROOM</b>	<b>9,112</b>	<b>4,457</b>	<b>657</b>	<b>0</b>	<b>0</b>	<b>3,391</b>
<b>200</b>	<b>LABORATORY</b>	<b>5,368</b>	<b>22,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,610</b>
210-15	Class Laboratory	3,308	20,496	0	0	0	1,610
220-25	Open Laboratory	2,060	2,211	0	0	0	0
250-55	Research Lab.	0	0	0	0	0	0
<b>300</b>	<b>OFFICE</b>	<b>12,010</b>	<b>15,509</b>	<b>922</b>	<b>788</b>	<b>0</b>	<b>14,253</b>
310-15	Office/ Conf. Room	11,059	14,231	922	788	0	13,706
320-25	Testing/Tutoring	951	1,278	0	0	0	547
350-55	Included w/ 310	0	0	0	0	0	0
<b>400</b>	<b>STUDY</b>	<b>13,403</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
410-15	Study	2,921	960	0	0	0	0
420-30	Stack/Study	10,035	0	0	0	0	0
440-55	Processing/Service	447	0	0	0	0	0
<b>500</b>	<b>SPECIAL USE</b>	<b>378</b>	<b>457</b>	<b>27,480</b>	<b>0</b>	<b>0</b>	<b>133</b>
520-23	Athletic	0	0	27,390	0	0	0
530-35	Media Production	378	457	90	0	0	133
580-85	Greenhouse	0	0	0	0	0	0
<b>600</b>	<b>GENERAL USE</b>	<b>6,483</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>480</b>
610-15	Assembly	0	0	0	0	0	0
620-25	Exhibition	0	0	0	0	0	0
630-35	Food Facility	4,488	202	0	0	0	291
640-45	Day Care	0	0	0	0	0	0
650-55	Lounge	442	161	0	0	0	189
660-65	Merchandising	1,553	0	0	0	0	0
670-75	Recreation	0	0	0	0	0	0
680-85	Meeting Room	0	0	0	0	0	0
<b>700</b>	<b>SUPPORT</b>	<b>4,040</b>	<b>1,182</b>	<b>292</b>	<b>5,263</b>	<b>0</b>	<b>1,417</b>
710-15	Data Processing	0	0	0	0	0	289
720-25	Shop	2,199	0	0	0	0	0
730-35	Central Storage	1,841	744	292	3,157	0	852
740-45	Vehicle Storage	0	0	0	2,106	0	0
750-55	Central Service	0	283	0	0	0	276
760-65	Hazmat Storage	0	155	0	0	0	0
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,768</b>
<b>Total NASF:</b>		<b>51,601</b>	<b>45,635</b>	<b>29,351</b>	<b>6,051</b>	<b>0</b>	<b>54,052</b>
<b>Total GSF:</b>		<b>75,700</b>	<b>65,146</b>	<b>36,770</b>	<b>6,177</b>	<b>0</b>	<b>68,826</b>
<b>Efficiency (%):</b>		<b>0.68</b>	<b>0.70</b>	<b>0.80</b>	<b>0.98</b>	<b>0</b>	<b>0.79</b>

ON-CAMPUS PERMANENT SPACE: Space directly related to market-driven conditions (choice of location, not force of location). Includes owned and leased space on the main campus and all off-site locations, provided the space is permanent and dedicated to the college.

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow conditions (when the college is unable to accommodate on-campus demand). Shared space, such as in K-12 or community facilities, is generally considered overflow.



**Table 1**  
**FACILITIES INVENTORY BY BUILDING**  
**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2016**

**COLLEGE NAME HERE: Germantown**  
**Campus**  
**July 1, 2016**

**CAUTION !!! ----->** **I-SHADED COLUMN**  
**GROUP CELLS (E.G., HEGIS 400 = SUM OF 410-15+ 420-30)**

HEGIS CODE	HEGIS CATEGORY	Year Constructed	On-Campus Overflow			Fall
		Subtotal On Campus Permanent	1 Building Name	2 Building Name	3 Building Name	Subtotal On Campus Overflow
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>32,710</b>				<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>85,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory	74,478				0
220-25	Open Laboratory	11,017				0
250-55	Research Lab.	0				0
<b>300</b>	<b>OFFICE</b>	<b>57,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
310-15	Office/ Conf. Room	54,863				0
320-25	Testing/Tutoring	2,776				0
350-55	Included w/ 310	0				0
<b>400</b>	<b>STUDY</b>	<b>16,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
410-15	Study	5,767				0
420-30	Stack/Study	10,035				0
440-55	Processing/Service	447				0
<b>500</b>	<b>SPECIAL USE</b>	<b>33,847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
520-23	Athletic	27,798				0
530-35	Media Production	1,678				0
580-85	Greenhouse	4,371				0
<b>600</b>	<b>GENERAL USE</b>	<b>30,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
610-15	Assembly	9,983				0
620-25	Exhibition	905				0
630-35	Food Facility	5,258				0
640-45	Day Care	3,409				0
650-55	Lounge	1,944				0
660-65	Merchandising	3,571				0
670-75	Recreation	0				0
680-85	Meeting Room	5,180				0
<b>700</b>	<b>SUPPORT</b>	<b>13,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
710-15	Data Processing	289				0
720-25	Shop	2,386				0
730-35	Central Storage	7,585				0
740-45	Vehicle Storage	2,106				0
750-55	Central Service	668				0
760-65	Hazmat Storage	523				0
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>5,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>32,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total NASF:</b>	<b>309,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total GSF:</b>	<b>483,847</b>				<b>0</b>
	<b>Efficiency (%):</b>	<b>0.64</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>

ON-CAMPUS PERMANENT SPACE: Space directly related to market location, not force of location). Includes owned and leased space on the following locations, provided the space is permanent and dedicated to the college.

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow (space unable to accommodate on-campus demand). Shared space, such as a library, is generally considered overflow.

**Table 1**  
**FACILITIES INVENTORY BY BUILDING**  
**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2016**

**COLLEGE NAME HERE: Germantown**  
**Campus**  
**July 1, 2016**

**CAUTION !!!** ----->  
**+ 440-ft**

Year Constructed		2015
HEGIS CODE	HEGIS CATEGORY	Total On Campus Space
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>32,710</b>
<b>200</b>	<b>LABORATORY</b>	<b>85,495</b>
210-15	Class Laboratory	74,478
220-25	Open Laboratory	11,017
250-55	Research Lab.	0
<b>300</b>	<b>OFFICE</b>	<b>57,639</b>
310-15	Office/ Conf. Room	54,863
320-25	Testing/Tutoring	2,776
350-55	Included w/ 310	0
<b>400</b>	<b>STUDY</b>	<b>16,249</b>
410-15	Study	5,767
420-30	Stack/Study	10,035
440-55	Processing/Service	447
<b>500</b>	<b>SPECIAL USE</b>	<b>33,847</b>
520-23	Athletic	27,798
530-35	Media Production	1,678
580-85	Greenhouse	4,371
<b>600</b>	<b>GENERAL USE</b>	<b>30,250</b>
610-15	Assembly	9,983
620-25	Exhibition	905
630-35	Food Facility	5,258
640-45	Day Care	3,409
650-55	Lounge	1,944
660-65	Merchandising	3,571
670-75	Recreation	0
680-85	Meeting Room	5,180
<b>700</b>	<b>SUPPORT</b>	<b>13,557</b>
710-15	Data Processing	289
720-25	Shop	2,386
730-35	Central Storage	7,585
740-45	Vehicle Storage	2,106
750-55	Central Service	668
760-65	Hazmat Storage	523
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>5,797</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>807</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>32,768</b>
<b>Total NASF:</b>		<b>309,119</b>
<b>Total GSF:</b>		<b>483,847</b>
<b>Efficiency (%):</b>		<b>0.64</b>

ON-CAMPUS PERMANENT SPACE: Space directly related to marke location, not force of location). Includes owned and leased space on t locations, provided the space is permanent and dedicated to the colle

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow unable to accommodate on-campus demand). Shared space, such a is generally considered overflow.

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE:**  
Germantown Campus  
July 1, 2016

**CAUTION !!!** ----->

**2. ENSURE THAT ALL CELLS IN HEGIS CATEGORY**

HEGIS CODE	HEGIS CATEGORY	July 2016	G-SA Building		[Project Name]	
		Before Gains/ (Losses)	[Building Name] Gains	SA Building Closes (Losses)	[Building Name] Gains	[Building Name] (Losses)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>32,710</b>		<b>(1,174)</b>	<b>0</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>85,495</b>	<b>0</b>	<b>(22,177)</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory	74,478		(20,715)		
220-25	Open Laboratory	11,017		(1,462)		
250-55	Research Lab.	0		0		
<b>300</b>	<b>OFFICE</b>	<b>57,639</b>	<b>0</b>	<b>(2,327)</b>	<b>0</b>	<b>0</b>
310-15	Office/ Conf. Room	54,863		(2,327)		
320-25	Testing/Tutoring	2,776		0		
350-55	Included w/ 310	0		0		
<b>400</b>	<b>STUDY</b>	<b>16,249</b>	<b>0</b>	<b>(239)</b>	<b>0</b>	<b>0</b>
410-15	Study	5,767		(239)		
420-30	Stack/Study	10,035		0		
440-55	Processing/Service	447		0		
<b>500</b>	<b>SPECIAL USE</b>	<b>33,847</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>
520-23	Athletic	27,798		0		
530-35	Media Production	1,678		(100)		
580-85	Greenhouse	4,371		0		
<b>600</b>	<b>GENERAL USE</b>	<b>30,250</b>	<b>0</b>	<b>(161)</b>	<b>0</b>	<b>0</b>
610-15	Assembly	9,983		0		
620-25	Exhibition	905		0		
630-35	Food Facility	5,258		0		
640-45	Day Care	3,409		0		
650-55	Lounge	1,944		(161)		
660-65	Merchandising	3,571		0		
670-75	Recreation	0		0		
680-85	Meeting Room	5,180		0		
<b>700</b>	<b>SUPPORT</b>	<b>13,557</b>	<b>0</b>	<b>(157)</b>	<b>0</b>	<b>0</b>
710-15	Data Processing	289		0		
720-25	Shop	2,386		0		
730-35	Central Storage	7,585		0		
740-45	Vehicle Storage	2,106		0		
750-55	Central Service	668		0		
760-65	Hazmat Storage	523		(157)		
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>5,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>807</b>	<b>0</b>	<b>26,335</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>32,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total NASF:</b>		<b>309,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SA Addition 29,330 GSF

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE:  
Germantown Campus  
July 1, 2016**

**CAUTION !!!** ----->

**WHEN INSERTING OR DELETING COLLEGE NAME  
DO NOT COMPROMISE PRE-FORMULATED CELLS IN YELLOW  
ROWS. ONLY ROWS 200, 300, 400, 500, 600 AND 700 TOTAL SUB-**

HEGIS CODE	HEGIS CATEGORY	Fall-2017 After Gains/ (Losses)	[Project Name]		Fall-2018 After Gains/ (Losses)	G-SAFE SA Building Opens Gains
			[Building Name] Gains	[Building Name] (Losses)		
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>31,536</b>	<b>0</b>	<b>0</b>	<b>31,536</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>63,318</b>	<b>0</b>	<b>0</b>	<b>63,318</b>	<b>32,740</b>
210-15	Class Laboratory	53,763			53,763	32,740
220-25	Open Laboratory	9,555			9,555	0
250-55	Research Lab.	0			0	0
<b>300</b>	<b>OFFICE</b>	<b>55,312</b>	<b>0</b>	<b>0</b>	<b>55,312</b>	<b>2,880</b>
310-15	Office/ Conf. Room	52,536			52,536	2,880
320-25	Testing/Tutoring	2,776			2,776	0
350-55	Included w/ 310	0			0	0
<b>400</b>	<b>STUDY</b>	<b>16,010</b>	<b>0</b>	<b>0</b>	<b>16,010</b>	<b>0</b>
410-15	Study	5,528			5,528	0
420-30	Stack/Study	10,035			10,035	0
440-55	Processing/Service	447			447	0
<b>500</b>	<b>SPECIAL USE</b>	<b>33,747</b>	<b>0</b>	<b>0</b>	<b>33,747</b>	<b>0</b>
520-23	Athletic	27,798			27,798	0
530-35	Media Production	1,578			1,578	0
580-85	Greenhouse	4,371			4,371	0
<b>600</b>	<b>GENERAL USE</b>	<b>30,089</b>	<b>0</b>	<b>0</b>	<b>30,089</b>	<b>200</b>
610-15	Assembly	9,983			9,983	0
620-25	Exhibition	905			905	0
630-35	Food Facility	5,258			5,258	0
640-45	Day Care	3,409			3,409	0
650-55	Lounge	1,783			1,783	200
660-65	Merchandising	3,571			3,571	0
670-75	Recreation	0			0	0
680-85	Meeting Room	5,180			5,180	0
<b>700</b>	<b>SUPPORT</b>	<b>13,400</b>	<b>0</b>	<b>0</b>	<b>13,400</b>	<b>1,450</b>
710-15	Data Processing	289			289	0
720-25	Shop	2,386			2,386	0
730-35	Central Storage	7,585			7,585	1,100
740-45	Vehicle Storage	2,106			2,106	350
750-55	Central Service	668			668	0
760-65	Hazmat Storage	366			366	0
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>5,797</b>	<b>0</b>	<b>0</b>	<b>5,797</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(26,335)</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total NASF:</b>		<b>249,209</b>	<b>0</b>	<b>0</b>	<b>249,209</b>	<b>10,935</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE:**  
Germantown Campus  
July 1, 2016

**CAUTION !!!** -----> **JMNS**  
**LOW-SHADED COLUMN**  
**CATEGORY CELLS (E.G., HEGIS 400 = SUM OF 410-15+)**

HEGIS CODE	HEGIS CATEGORY	Building	Fall-2019	Projected Progr		
		[Building Name] (Losses)	After Gains/ (Losses)	Student Services Ctr. Opens	SA Phase 2 Closes	[Building Name] Changes
<b>100</b> (110-115)	<b>CLASSROOM</b>	<b>0</b>	<b>31,536</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>96,058</b>	<b>0</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory		86,503			
220-25	Open Laboratory		9,555			
250-55	Research Lab.		0			
<b>300</b>	<b>OFFICE</b>	<b>0</b>	<b>58,192</b>	<b>0</b>	<b>0</b>	<b>0</b>
310-15	Office/ Conf. Room		55,416			
320-25	Testing/Tutoring		2,776			
350-55	Included w/ 310		0			
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>16,010</b>	<b>0</b>	<b>0</b>	<b>0</b>
410-15	Study		5,528			
420-30	Stack/Study		10,035			
440-55	Processing/Service		447			
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>33,747</b>	<b>0</b>	<b>0</b>	<b>0</b>
520-23	Athletic		27,798			
530-35	Media Production		1,578			
580-85	Greenhouse		4,371			
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>30,289</b>	<b>0</b>	<b>0</b>	<b>0</b>
610-15	Assembly		9,983			
620-25	Exhibition		905			
630-35	Food Facility		5,258			
640-45	Day Care		3,409			
650-55	Lounge		1,983			
660-65	Merchandising		3,571			
670-75	Recreation		0			
680-85	Meeting Room		5,180			
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>14,850</b>	<b>0</b>	<b>0</b>	<b>0</b>
710-15	Data Processing		289			
720-25	Shop		2,386			
730-35	Central Storage		8,685			
740-45	Vehicle Storage		2,456			
750-55	Central Service		668			
760-65	Hazmat Storage		366			
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>5,797</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>(26,335)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total NASF:</b>		<b>0</b>	<b>260,144</b>	<b>0</b>	<b>0</b>	<b>0</b>

Student Services Center programming not yet determined. Target 120,400 GSF; 70,000 NASF

THIS TABLE MUST BE TAILORED FOR COLLEGE-SPECIFIC PROGRAMS



**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE:**  
Germantown Campus  
July 1, 2016

**CAUTION !!!** ----->

120-30 + 440-1

HEGIS CODE	HEGIS CATEGORY	[Building Name] Changes		Fall 2025 After Gains/ (Losses)
		0	0	
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>0</b>	<b>0</b>	<b>31,536</b>
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>0</b>	<b>96,058</b>
210-15	Class Laboratory			86,503
220-25	Open Laboratory			9,555
250-55	Research Lab.			0
<b>300</b>	<b>OFFICE</b>	<b>0</b>	<b>0</b>	<b>58,192</b>
310-15	Office/ Conf. Room			55,416
320-25	Testing/Tutoring			2,776
350-55	Included w/ 310			0
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>16,010</b>
410-15	Study			5,528
420-30	Stack/Study			10,035
440-55	Processing/Service			447
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>33,747</b>
520-23	Athletic			27,798
530-35	Media Production			1,578
580-85	Greenhouse			4,371
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>0</b>	<b>30,289</b>
610-15	Assembly			9,983
620-25	Exhibition			905
630-35	Food Facility			5,258
640-45	Day Care			3,409
650-55	Lounge			1,983
660-65	Merchandising			3,571
670-75	Recreation			0
680-85	Meeting Room			5,180
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>0</b>	<b>14,850</b>
710-15	Data Processing			289
720-25	Shop			2,386
730-35	Central Storage			8,685
740-45	Vehicle Storage			2,456
750-55	Central Service			668
760-65	Hazmat Storage			366
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>5,797</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>(26,335)</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total NASF:</b>		<b>0</b>	<b>0</b>	<b>260,144</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 3  
COMPUTATION OF SPACE NEEDS**

**COLLEGE NAME HERE:**  
Germantown Campus  
July 1, 2016

HEGIS CODE	HEGIS CATEGORY	Need 2015	Inventory 2015	Surplus/ (Deficit)	Need 2025	Inventory 2025	Surplus/ (Deficit)
100 (110-115)	<b>CLASSROOM</b>	33,497	32,710	(787)	40,095	31,536	(8,559)
200	<b>LABORATORY</b>	119,101	85,495	(33,606)	163,075	96,058	(67,017)
210-15	Class Laboratory	109,403	74,478	(34,925)	147,388	86,503	(60,885)
220-25	Open Laboratory	9,698	11,017	1,319	15,687	9,555	(6,132)
250-55	No Allowance						
300	<b>OFFICE</b>	68,595	57,639	(10,956)	109,646	58,192	(51,454)
310-15	Office/ Conf. Room	66,890	54,863	(11,827)	107,028	55,416	(51,612)
320-25	Testing/Tutoring	1,905	2,776	871	2,618	2,776	158
350-55	Included w/ 310						
400	<b>STUDY</b>	22,156	16,249	(5,907)	32,228	16,010	(16,218)
410-15	Study	14,431	5,767	(8,664)	23,344	5,528	(17,816)
420-30	Stack/Study	5,518	10,035	4,517	6,346	10,035	3,689
440-55	Processing/Service	2,207	447	(1,760)	2,538	447	(2,091)
500	<b>SPECIAL USE</b>	45,337	33,847	(11,490)	63,420	33,747	(29,673)
520-23	Athletic	42,090	27,798	(14,292)	56,350	27,798	(28,552)
530-35	Media Production	2,247	1,678	(569)	6,070	1,578	(4,492)
580-85	Greenhouse	1,000	4,371	3,371	1,000	4,371	3,371
600	<b>GENERAL USE</b>	41,374	26,841	(14,533)	54,738	26,880	(27,858)
610-15	Assembly	13,618	9,983	(3,635)	16,470	9,983	(6,487)
620-25	Exhibition	1,905	905	(1,000)	2,618	905	(1,713)
630-35	Food Facility	13,790	5,258	(8,532)	18,371	5,258	(13,113)
640-45	No Allowance						
650-55	Lounge	4,056	1,944	(2,112)	6,561	1,983	(4,578)
660-65	Merchandising	2,005	3,571	1,566	2,718	3,571	853
670-75	No Allowance						
680-85	Meeting Room	6,000	5,180	(820)	8,000	5,180	(2,820)
700	<b>SUPPORT</b>	20,259	3,866	(16,393)	25,703	14,850	(10,853)
710-15	Data Processing	2,500	289	(2,211)	2,500	289	(2,211)
720-25	Shop/ Storage	13,489	2,386	(11,103)	18,826	13,527	(5,299)
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	4,000	668	(3,332)	4,000	668	(3,332)
760-65	Hazmat Storage	270	523	253	377	366	(11)
800	<b>HEALTH CARE</b>	662	0	(662)	947	0	(947)
900	No Allowance						
050-090	No Allowance						
<b>Total NASF:</b>		<b>350,981</b>	<b>256,647</b>	<b>(94,334)</b>	<b>489,852</b>	<b>277,273</b>	<b>(212,579)</b>

**FALL 2015 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2015 S-6 WORKSHEET  
DO NOT MANUALLY ENTER DATA IN BLUE-SHADED CELLS**

ONLY ON CAMPUS  
PERMANENT SPACE SHOULD  
BE INCLUDED ON THIS TABLE  
  
SEE "SPACE ALLOCATION  
GUIDELINES" SHEET FOR  
FORMULAS AND DEFINITIONS

		ACTUAL	PROJECTED	
		Fall 2015 (S-6)	Fall 2025 (MHEC)	
<b>ENROLLMENT/ EMPLOYMENT STATISTICS</b>	FTDE-C	2,309	3,735	
	FTDE-N			FALL WSCH
	FTDE-T	2,309	3,735	37960
	WSCH-Lec-C	22,331	36,122	
	WSCH-Lec-N			
	WSCH-Lec-T	22,331	36,122	59%
	WSCH-Lab-C	15,629	25,281	
Employment	WSCH-Lab-N			
	WSCH-Lab-T	15,629	25,281	41%
S-6 Worksheet	FTES	3,143	5,518	
	BVE	55,183	63,460	
MHEC Data =	FT-Fac	83	134	
	FT-Libr	0	0	
	PT-Fac	186	301	
Formulas =	FTEF	130	209	
	FT-Staff	265	429	
	PHC-T	1,352	2,187	
		ACTUAL	PROJECTED	
Headcount		Fall 2015 (MHEC)	Fall 2025 (MHEC)	
		7,307	9,280	

**Table 4  
COMPUTATION OF PARKING NEEDS**

**COLLEGE NAME HERE:  
Germantown Campus  
July 1, 2016**

PARKING CATEGORY	FACTOR	Need Current	Inventory 2015	Surplus/ (Deficit)	Need 10 Years	Inventory 2025	Surplus/ (Deficit)
FTDE-T	0.75	1,732	1,400	(332)	2,801	1,492	(1,309)
FT-Fac and FT-Staff	0.75	261	199	(62)	422	200	(222)
<b>SUBTOTAL</b>		<b>1,993</b>	<b>1,599</b>	<b>(394)</b>	<b>3,223</b>	<b>1,692</b>	<b>(1,531)</b>
Visitors	0.02	40	10	(30)	64	3	(61)
<b>REGULAR SPACES</b>		<b>2,033</b>	<b>1,609</b>	<b>(424)</b>	<b>3,287</b>	<b>1,695</b>	<b>(1,592)</b>
Reserved Accessible*		32	50	18	49	43	(6)
<b>ALL SPACES</b>		<b>2,065</b>	<b>1,659</b>	<b>(406)</b>	<b>3,336</b>	<b>1,738</b>	<b>(1,598)</b>

\* In addition to the regular parking spaces, the Americans with Disabilities Act requires reserved spaces for disabled individuals. Reserved accessible spaces shall conform to the requirements in the space allocation guidelines:

TOTAL SPACES	REQUIRED ADA	TOTAL SPACES	REQUIRED ADA
<= 25	1	201 - 300	7
26 - 50	2	310 - 400	8
51 - 75	3	410 - 500	9
76 - 100	4	501 - 1,000	2% of total
101 - 150	5	> 1,000	20 plus 1 for each
151 - 200	6		100 beyond 1,000

ONLY PARKING FOR  
ON CAMPUS SPACE SHOULD  
BE INCLUDED ON THIS TABLE

"NEED" DATA FOR RESERVED  
ACCESSIBLE SPACES MUST  
ENTERED MANUALLY USING  
THE ABOVE ADA GUIDELINES

"NEED" DATA FOR ALL OTHER  
CATEGORIES ARE ENTERED  
AUTOMATICALLY FROM THE  
ENROLLMENT/EMPLOYMENT  
STATISTICS ON TABLE 3

**Table 1**  
**FACILITIES INVENTORY BY BUILDING**  
**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2016**

**COLLEGE NAME HERE: Rockville**  
**Campus**  
**July 1, 2016**

**CAUTION !!!** ----->

		1966	1966	1966	1966	1966
		1	2	3	4	5
HEGIS CODE	HEGIS CATEGORY	Campus Center	Computer Science	Humanities	Physical Education	Student Services
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>6,192</b>	<b>2,132</b>	<b>20,402</b>	<b>5,274</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>3,901</b>	<b>4,538</b>	<b>13,367</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory	3,246	2,746	9,170	0	0
220-25	Open Laboratory	655	1,792	4,197	0	0
250-55	Research Lab.	0	0	0	0	0
<b>300</b>	<b>OFFICE</b>	<b>18,927</b>	<b>4,942</b>	<b>13,974</b>	<b>3,053</b>	<b>6,818</b>
310-15	Office/ Conf. Room	16,254	4,942	13,014	3,053	6,818
320-25	Testing/Tutoring	2,673	0	960	0	0
350-55	<i>Included w/ 310</i>	0	0	0	0	0
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
410-15	Study	0	0	0	0	0
420-30	Stack/Study	0	0	0	0	0
440-55	Processing/Service	0	0	0	0	0
<b>500</b>	<b>SPECIAL USE</b>	<b>115</b>	<b>0</b>	<b>214</b>	<b>50,104</b>	<b>0</b>
520-23	Athletic	0	0	0	49,965	0
530-35	Media Production	115	0	214	139	0
580-85	Greenhouse	0	0	0	0	0
<b>600</b>	<b>GENERAL USE</b>	<b>21,354</b>	<b>0</b>	<b>563</b>	<b>0</b>	<b>0</b>
610-15	Assembly		0	0	0	0
620-25	Exhibition		0	0	0	0
630-35	Food Facility	11,086	0	238	0	0
640-45	Day Care		0	0	0	0
650-55	Lounge	875	0	325	0	0
660-65	Merchandising	9,393	0	0	0	0
670-75	Recreation		0	0	0	0
680-85	Meeting Room		0	0	0	0
<b>700</b>	<b>SUPPORT</b>	<b>2,132</b>	<b>1,049</b>	<b>848</b>	<b>0</b>	<b>0</b>
710-15	Data Processing		519	0	0	0
720-25	Shop		530	701	0	0
730-35	Central Storage	2,040	0	147	0	0
740-45	Vehicle Storage		0	0	0	0
750-55	Central Service	92	0	0	0	0
760-65	Hazmat Storage		0	0	0	0
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total NASF:</b>	<b>52,621</b>	<b>12,661</b>	<b>49,368</b>	<b>58,431</b>	<b>6,818</b>
	<b>Total GSF:</b>	<b>74,302</b>	<b>20,862</b>	<b>73,912</b>	<b>84,949</b>	<b>10,448</b>
	<b>Efficiency (%):</b>	<b>0.71</b>	<b>0.61</b>	<b>0.67</b>	<b>0.69</b>	<b>0.65</b>

ON-CAMPUS PERMANENT SPACE: Space directly related to market-driven conditions (choice of location, not force of location). Includes owned and leased space on the main campus and all off-site locations, provided the space is permanent and dedicated to the college.

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow conditions (when the college is unable to accommodate on-campus demand). Shared space, such as in K-12 or community facilities, is generally considered overflow.

**Table 1**  
**FACILITIES INVENTORY BY BUILDING**  
**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2016**

**COLLEGE NAME HERE: Rockville**  
**Campus**  
**July 1, 2016**

**CAUTION !!!** ----->

**2: ENSURE THAT ALL CELLS IN HE**

		Oldest ----->					
		Year Constructed	1966	1966	1969	1971	1971
			6	7	8	9	10
HEGIS CODE	HEGIS CATEGORY	Technical Center	Theatre Arts	Counseling & Advising	Paul Peck Art Building	Macklin Tower	
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>6,742</b>	<b>3,522</b>	<b>530</b>	<b>883</b>	<b>0</b>	
<b>200</b>	<b>LABORATORY</b>	<b>26,236</b>	<b>2,440</b>	<b>0</b>	<b>10,682</b>	<b>11,640</b>	
210-15	Class Laboratory	16,811	2,440	0	10,682	1,256	
220-25	Open Laboratory	9,425	0	0	0	10,384	
250-55	Research Lab.	0	0	0	0	0	
<b>300</b>	<b>OFFICE</b>	<b>6,763</b>	<b>1,573</b>	<b>6,803</b>	<b>1,462</b>	<b>24,513</b>	
310-15	Office/ Conf. Room	6,763	1,573	5,613	1,462	22,868	
320-25	Testing/Tutoring	0	0	1,190	0	1,645	
350-55	Included w/ 310	0	0	0	0	0	
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>2,482</b>	<b>0</b>	<b>40,069</b>	
410-15	Study	0	0	2,482	0	9,168	
420-30	Stack/Study	0	0	0	0	27,575	
440-55	Processing/Service	0	0	0	0	3,326	
<b>500</b>	<b>SPECIAL USE</b>	<b>100</b>	<b>104</b>	<b>0</b>	<b>0</b>	<b>5,431</b>	
520-23	Athletic	0	0	0	0	0	
530-35	Media Production	100	104	0	0	5,431	
580-85	Greenhouse	0	0	0	0	0	
<b>600</b>	<b>GENERAL USE</b>	<b>771</b>	<b>12,632</b>	<b>0</b>	<b>1,387</b>	<b>322</b>	
610-15	Assembly	0	12,364	0	0	0	
620-25	Exhibition	626	0	0	1,387	0	
630-35	Food Facility	0	38	0	0	322	
640-45	Day Care	0	0	0	0	0	
650-55	Lounge	145	230	0	0	0	
660-65	Merchandising	0	0	0	0	0	
670-75	Recreation	0	0	0	0	0	
680-85	Meeting Room	0	0	0	0	0	
<b>700</b>	<b>SUPPORT</b>	<b>78</b>	<b>120</b>	<b>15</b>	<b>0</b>	<b>506</b>	
710-15	Data Processing	0	0	0	0	0	
720-25	Shop	0	0	0	0	415	
730-35	Central Storage	78	120	15	0	91	
740-45	Vehicle Storage	0	0	0	0	0	
750-55	Central Service	0	0	0	0	0	
760-65	Hazmat Storage	0	0	0	0	0	
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total NASF:</b>		<b>40,690</b>	<b>20,391</b>	<b>9,830</b>	<b>14,414</b>	<b>82,481</b>	
<b>Total GSF:</b>		<b>55,908</b>	<b>35,032</b>	<b>17,696</b>	<b>25,594</b>	<b>117,282</b>	
<b>Efficiency (%):</b>		<b>0.73</b>	<b>0.58</b>	<b>0.56</b>	<b>0.56</b>	<b>0.70</b>	

ON-CAMPUS PERMANENT SPACE: Space directly related to marke location, not force of location). Includes owned and leased space on t locations, provided the space is permanent and dedicated to the colle

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow unable to accommodate on-campus demand). Shared space, such a is generally considered overflow.

**Table 1**  
**FACILITIES INVENTORY BY BUILDING**  
**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2016**

**COLLEGE NAME HERE: Rockville**  
**Campus**  
**July 1, 2016**

**CAUTION !!!** ----->  
**WHEN INSERTING OR DELETING: DO NOT COMPROMISE PRE-FORMULATED CATEGORIES**  
**HEGIS CATEGORY LINES 200, 300, 400, 500, 600 AND 700 TO**

Year Constructed		1971	1971	1984	1985	1986
		11	12	13	14	15
HEGIS CODE	HEGIS CATEGORY	Music	Science West	Performing Arts Center	Mannakee	Child Care Center
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>3,118</b>	<b>14,928</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>5,373</b>	<b>4,174</b>	<b>0</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory	3,838	4,174	0	0	0
220-25	Open Laboratory	1,535	0	0	0	0
250-55	Research Lab.	0	0	0	0	0
<b>300</b>	<b>OFFICE</b>	<b>1,730</b>	<b>8,988</b>	<b>661</b>	<b>33,355</b>	<b>79</b>
310-15	Office/ Conf. Room	1,730	8,988	661	33,355	79
320-25	Testing/Tutoring	0	0	0	0	0
350-55	Included w/ 310	0	0	0	0	0
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>467</b>	<b>0</b>	<b>0</b>	<b>0</b>
410-15	Study	0	467	0	0	0
420-30	Stack/Study	0	0	0	0	0
440-55	Processing/Service	0	0	0	0	0
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46</b>	<b>0</b>
520-23	Athletic	0	0	0	0	0
530-35	Media Production	0	0	0	46	0
580-85	Greenhouse	0	0	0	0	0
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>0</b>	<b>15,840</b>	<b>678</b>	<b>2,265</b>
610-15	Assembly	0	0	15,840	0	0
620-25	Exhibition	0	0	0	0	0
630-35	Food Facility	0	0	0	0	0
640-45	Day Care	0	0	0	0	2,265
650-55	Lounge	0	0	0	678	0
660-65	Merchandising	0	0	0	0	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	0	0	0	0
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>155</b>	<b>0</b>	<b>280</b>	<b>0</b>
710-15	Data Processing	0	0	0	141	0
720-25	Shop	0	0	0	0	0
730-35	Central Storage	0	74	0	139	0
740-45	Vehicle Storage	0	0	0	0	0
750-55	Central Service	0	81	0	0	0
760-65	Hazmat Storage	0	0	0	0	0
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total NASF:</b>		<b>10,221</b>	<b>28,712</b>	<b>16,501</b>	<b>34,359</b>	<b>2,344</b>
<b>Total GSF:</b>		<b>21,050</b>	<b>41,988</b>	<b>28,000</b>	<b>42,102</b>	<b>2,498</b>
<b>Efficiency (%):</b>		<b>0.49</b>				

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ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow unable to accommodate on-campus demand). Shared space, such a is generally considered overflow.

**Table 1**  
**FACILITIES INVENTORY BY BUILDING**  
**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2016**

**COLLEGE NAME HERE: Rockville**  
**Campus**  
**July 1, 2016**

**CAUTION !!!** ----->  
**AGING COLUMNS**  
**CELLS IN YELLOW-SHADED COLUMN**  
**TOTAL SUB-CATEGORY CELLS (E.G., HEGIS 400 = SUM OF**

		--> Newest					
		Year Constructed	1988	1988	1990	1992	1996
			16	17	18	19	20
<b>HEGIS CODE</b>	<b>HEGIS CATEGORY</b>	Interim Tech Training Ctr.	Maintenance Shop	Canoe Trailer Shed	Gudelsky Institute	S.Campus Instruction	
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>1,804</b>	<b>0</b>	<b>0</b>	<b>6,378</b>	<b>10,267</b>	
<b>200</b>	<b>LABORATORY</b>	<b>3,513</b>	<b>0</b>	<b>0</b>	<b>27,976</b>	<b>1,510</b>	
210-15	Class Laboratory	3,513	0	0	27,976	1,510	
220-25	Open Laboratory	0	0	0	0	0	
250-55	Research Lab.	0	0	0	0	0	
<b>300</b>	<b>OFFICE</b>	<b>305</b>	<b>488</b>	<b>0</b>	<b>6,321</b>	<b>5,312</b>	
310-15	Office/ Conf. Room	305	488	0	6,321	5,312	
320-25	Testing/Tutoring	0	0	0	0	0	
350-55	Included w/ 310	0	0	0	0	0	
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
410-15	Study	0	0	0	0	0	
420-30	Stack/Study	0	0	0	0	0	
440-55	Processing/Service	0	0	0	0	0	
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>380</b>	<b>35</b>	<b>36</b>	
520-23	Athletic	0	0	380	0	0	
530-35	Media Production	0	0	0	35	36	
580-85	Greenhouse	0	0	0	0	0	
<b>600</b>	<b>GENERAL USE</b>	<b>2,272</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>129</b>	
610-15	Assembly	0	0	0	0	0	
620-25	Exhibition	0	0	0	0	0	
630-35	Food Facility	0	0	0	0	0	
640-45	Day Care	0	0	0	0	0	
650-55	Lounge	0	0	0	550	129	
660-65	Merchandising	0	0	0	0	0	
670-75	Recreation	0	0	0	0	0	
680-85	Meeting Room	2,272	0	0	0	0	
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>3,540</b>	<b>0</b>	<b>0</b>	<b>408</b>	
710-15	Data Processing	0	0	0	0	0	
720-25	Shop	0	1,982	0	0	191	
730-35	Central Storage	0	1,558	0	0	217	
740-45	Vehicle Storage	0	0	0	0	0	
750-55	Central Service	0	0	0	0	0	
760-65	Hazmat Storage	0	0	0	0	0	
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total NASF:</b>		<b>7,894</b>	<b>4,028</b>	<b>380</b>	<b>41,260</b>	<b>17,662</b>	
<b>Total GSF:</b>		<b>9,360</b>	<b>4,720</b>	<b>420</b>	<b>64,000</b>	<b>29,900</b>	
<b>Efficiency (%):</b>							

ON-CAMPUS PERMANENT SPACE: Space directly related to market location, not force of location). Includes owned and leased space on all locations, provided the space is permanent and dedicated to the college.

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow (unable to accommodate on-campus demand). Shared space, such as generally considered overflow.

**Table 1**  
**FACILITIES INVENTORY BY BUILDING**  
**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2016**

**COLLEGE NAME HERE: Rockville**  
**Campus**  
**July 1, 2016**

**CAUTION !!!** -----> **IF 410-15+ 420-30 + 440-1**

HEGIS CODE	HEGIS CATEGORY	Year Constructed	2011	Fall 2015	2008-2018	1999-2022	2001-2019
		21	Subtotal	On-Campus Over	1	2	3
HEGIS CODE	HEGIS CATEGORY	Science Center	On Campus Permanent	OITB Leased	WHPL (CE) Leased	GBTC (CE) Leased	
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>4,966</b>	<b>87,138</b>	<b>0</b>	<b>4,334</b>	<b>3,912</b>	
<b>200</b>	<b>LABORATORY</b>	<b>82,094</b>	<b>197,444</b>	<b>0</b>	<b>493</b>	<b>3,444</b>	
210-15	Class Laboratory	72,430	159,792	0	493	3,444	
220-25	Open Laboratory	6,660	34,648	0	0	0	
250-55	Research Lab.	3,004	3,004	0	0	0	
<b>300</b>	<b>OFFICE</b>	<b>19,195</b>	<b>165,262</b>	<b>33,333</b>	<b>4,632</b>	<b>7,357</b>	
310-15	Office/ Conf. Room	18,709	158,308	32,553	4,632	7,357	
320-25	Testing/Tutoring	0	6,468	780	0	0	
350-55	Included w/ 310	486	486	0	0	0	
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>43,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	
410-15	Study	0	12,117	0	0	0	
420-30	Stack/Study	0	27,575	0	0	0	
440-55	Processing/Service	0	3,326	0	0	0	
<b>500</b>	<b>SPECIAL USE</b>	<b>1,514</b>	<b>58,079</b>	<b>0</b>	<b>19</b>	<b>0</b>	
520-23	Athletic	0	50,345	0	0	0	
530-35	Media Production	0	6,220	0	19	0	
580-85	Greenhouse	1,514	1,514	0	0	0	
<b>600</b>	<b>GENERAL USE</b>	<b>1,577</b>	<b>60,340</b>	<b>0</b>	<b>0</b>	<b>176</b>	
610-15	Assembly	0	28,204	0	0	0	
620-25	Exhibition	0	2,013	0	0	0	
630-35	Food Facility	350	12,034	0	0	0	
640-45	Day Care	0	2,265	0	0	0	
650-55	Lounge	1,227	4,159	0	0	176	
660-65	Merchandising	0	9,393	0	0	0	
670-75	Recreation	0	0	0	0	0	
680-85	Meeting Room	0	2,272	0	0	0	
<b>700</b>	<b>SUPPORT</b>	<b>2,271</b>	<b>11,402</b>	<b>2,403</b>	<b>73</b>	<b>0</b>	
710-15	Data Processing	200	860	0	0	0	
720-25	Shop	567	4,386	2,403	73	0	
730-35	Central Storage	1,019	5,498	0	0	0	
740-45	Vehicle Storage	0	0	0	0	0	
750-55	Central Service	175	348	0	0	0	
760-65	Hazmat Storage	310	310	0	0	0	
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total NASF:</b>		<b>111,617</b>	<b>622,683</b>	<b>35,736</b>	<b>9,551</b>	<b>14,889</b>	
<b>Total GSF:</b>		<b>194,437</b>	<b>954,460</b>	<b>43,491</b>	<b>13,678</b>	<b>18,577</b>	
<b>Efficiency (%):</b>		<b>0.57</b>	<b>0.65</b>	<b>0.82</b>	<b>0.70</b>	<b>0.80</b>	

ON-CAMPUS PERMANENT SPACE: Space directly related to marke location, not force of location). Includes owned and leased space on t locations, provided the space is permanent and dedicated to the colle

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow unable to accommodate on-campus demand). Shared space, such a is generally considered overflow.



**Table 1**  
**FACILITIES INVENTORY BY BUILDING**  
**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2016**

**COLLEGE NAME HERE: Rockville**  
**Campus**  
**July 1, 2016**

		2006-2016		2009-2019	
		flow		Fall 2015	
		4	5	Subtotal	Total
HEGIS CODE	HEGIS CATEGORY	40WG Leased	Ware Leased	On Campus Overflow	On Campus Space
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>0</b>	<b>0</b>	<b>8,246</b>	<b>95,384</b>
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>0</b>	<b>3,937</b>	<b>201,381</b>
210-15	Class Laboratory	0	0	3,937	163,729
220-25	Open Laboratory	0	0	0	34,648
250-55	Research Lab.	0	0	0	3,004
<b>300</b>	<b>OFFICE</b>	<b>31,205</b>	<b>727</b>	<b>77,254</b>	<b>242,516</b>
310-15	Office/ Conf. Room	27,805	727	73,074	231,382
320-25	Testing/Tutoring	3,400	0	4,180	10,648
350-55	Included w/ 310	0	0	0	486
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,018</b>
410-15	Study	0	0	0	12,117
420-30	Stack/Study	0	0	0	27,575
440-55	Processing/Service	0	0	0	3,326
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>58,098</b>
520-23	Athletic	0	0	0	50,345
530-35	Media Production	0	0	19	6,239
580-85	Greenhouse	0	0	0	1,514
<b>600</b>	<b>GENERAL USE</b>	<b>97</b>	<b>0</b>	<b>273</b>	<b>60,613</b>
610-15	Assembly	0	0	0	28,204
620-25	Exhibition	0	0	0	2,013
630-35	Food Facility	0	0	0	12,034
640-45	Day Care	0	0	0	2,265
650-55	Lounge	97	0	273	4,432
660-65	Merchandising	0	0	0	9,393
670-75	Recreation	0	0	0	0
680-85	Meeting Room	0	0	0	2,272
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>8,919</b>	<b>11,395</b>	<b>22,797</b>
710-15	Data Processing	0	0	0	860
720-25	Shop	0	0	2,476	6,862
730-35	Central Storage	0	8,398	8,398	13,896
740-45	Vehicle Storage	0	521	521	521
750-55	Central Service	0	0	0	348
760-65	Hazmat Storage	0	0	0	310
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total NASF:</b>		<b>31,302</b>	<b>9,646</b>	<b>101,124</b>	<b>723,807</b>
<b>Total GSF:</b>		<b>39,672</b>	<b>10,866</b>	<b>126,284</b>	<b>1,080,744</b>
<b>Efficiency (%):</b>		<b>0.79</b>	<b>0.89</b>	<b>0.80</b>	<b>0.67</b>

ON-CAMPUS PERMANENT SPACE: Space directly related to marke location, not force of location). Includes owned and leased space on t locations, provided the space is permanent and dedicated to the colle

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow unable to accommodate on-campus demand). Shared space, such a is generally considered overflow.

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE:**  
Rockville Campus  
July 1, 2016

**CAUTION !!!** ----->

**2. ENSURE THAT ALL CELLS IN HEGIS CATEG**

HEGIS CODE	HEGIS CATEGORY	July 2016	[Project Name]		[Project Name]	
		Before Gains/ (Losses)	[Building Name] Gains	[Building Name] (Losses)	[Building Name] Gains	[Building Name] (Losses)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>87,138</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>197,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory	159,792				
220-25	Open Laboratory	34,648				
250-55	Research Lab.	3,004				
<b>300</b>	<b>OFFICE</b>	<b>165,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
310-15	Office/ Conf. Room	158,308				
320-25	Testing/Tutoring	6,468				
350-55	Included w/ 310	486				
<b>400</b>	<b>STUDY</b>	<b>43,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
410-15	Study	12,117				
420-30	Stack/Study	27,575				
440-55	Processing/Service	3,326				
<b>500</b>	<b>SPECIAL USE</b>	<b>58,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
520-23	Athletic	50,345				
530-35	Media Production	6,220				
580-85	Greenhouse	1,514				
<b>600</b>	<b>GENERAL USE</b>	<b>60,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
610-15	Assembly	28,204				
620-25	Exhibition	2,013				
630-35	Food Facility	12,034				
640-45	Day Care	2,265				
650-55	Lounge	4,159				
660-65	Merchandising	9,393				
670-75	Recreation	0				
680-85	Meeting Room	2,272				
<b>700</b>	<b>SUPPORT</b>	<b>11,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
710-15	Data Processing	860				
720-25	Shop	4,386				
730-35	Central Storage	5,498				
740-45	Vehicle Storage	0				
750-55	Central Service	348				
760-65	Hazmat Storage	310				
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total NASF:</b>		<b>622,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS



**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE:**  
Rockville Campus  
July 1, 2016

**CAUTION !!!** -----> **LOW-SHADED COLUMN**  
**CATEGORY CELLS (E.G., HEGIS 400 = SUM OF 410-15+)**

HEGIS CODE	HEGIS CATEGORY	Student Services Center	Fall-2019	Projected Program		
		Old SV closes (Losses)	After Gains/ (Losses)	[Building Name] Changes	[Building Name] Changes	[Building Name] Changes
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>0</b>	<b>87,138</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>206,318</b>	<b>0</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory	0	167,497			
220-25	Open Laboratory	0	35,817			
250-55	Research Lab.	0	3,004			
<b>300</b>	<b>OFFICE</b>	<b>(6,818)</b>	<b>199,092</b>	<b>0</b>	<b>0</b>	<b>0</b>
310-15	Office/ Conf. Room	(6,818)	185,525			
320-25	Testing/Tutoring	0	9,438			
350-55	Included w/ 310	0	4,129			
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>43,937</b>	<b>0</b>	<b>0</b>	<b>0</b>
410-15	Study	0	13,036			
420-30	Stack/Study	0	27,575			
440-55	Processing/Service	0	3,326			
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>58,079</b>	<b>0</b>	<b>0</b>	<b>0</b>
520-23	Athletic	0	50,345			
530-35	Media Production	0	6,220			
580-85	Greenhouse	0	1,514			
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>59,896</b>	<b>0</b>	<b>0</b>	<b>0</b>
610-15	Assembly	0	28,204			
620-25	Exhibition	0	2,013			
630-35	Food Facility	0	12,634			
640-45	Day Care	0	2,265			
650-55	Lounge	0	5,274			
660-65	Merchandising	0	7,234			
670-75	Recreation	0	0			
680-85	Meeting Room	0	2,272			
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>16,220</b>	<b>0</b>	<b>0</b>	<b>0</b>
710-15	Data Processing	0	1,360			
720-25	Shop	0	7,224			
730-35	Central Storage	0	6,978			
740-45	Vehicle Storage	0	0			
750-55	Central Service	0	348			
760-65	Hazmat Storage	0	310			
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>6,818</b>	<b>22,230</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total NASF:</b>		<b>0</b>	<b>692,910</b>	<b>0</b>	<b>0</b>	<b>0</b>

Services  
56 GSF

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE:**  
Rockville Campus  
July 1, 2016

**CAUTION !!!** ----->

120-30 + 440-1

		ams		Fall 2025
HEGIS CODE	HEGIS CATEGORY	[Building Name] Changes	[Building Name] Changes	After Gains/ (Losses)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>0</b>	<b>0</b>	<b>87,138</b>
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>0</b>	<b>206,318</b>
210-15	Class Laboratory			167,497
220-25	Open Laboratory			35,817
250-55	Research Lab.			3,004
<b>300</b>	<b>OFFICE</b>	<b>0</b>	<b>0</b>	<b>199,092</b>
310-15	Office/ Conf. Room			185,525
320-25	Testing/Tutoring			9,438
350-55	Included w/ 310			4,129
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>43,937</b>
410-15	Study			13,036
420-30	Stack/Study			27,575
440-55	Processing/Service			3,326
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>58,079</b>
520-23	Athletic			50,345
530-35	Media Production			6,220
580-85	Greenhouse			1,514
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>0</b>	<b>59,896</b>
610-15	Assembly			28,204
620-25	Exhibition			2,013
630-35	Food Facility			12,634
640-45	Day Care			2,265
650-55	Lounge			5,274
660-65	Merchandising			7,234
670-75	Recreation			0
680-85	Meeting Room			2,272
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>0</b>	<b>16,220</b>
710-15	Data Processing			1,360
720-25	Shop			7,224
730-35	Central Storage			6,978
740-45	Vehicle Storage			0
750-55	Central Service			348
760-65	Hazmat Storage			310
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>22,230</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total NASF:</b>		<b>0</b>	<b>0</b>	<b>692,910</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 3  
COMPUTATION OF SPACE NEEDS**

**COLLEGE NAME HERE: Rockville  
Campus  
July 1, 2016**

HEGIS CODE	HEGIS CATEGORY	Need 2015	Inventory 2015	Surplus/ (Deficit)	Need 2025	Inventory 2025	Surplus/ (Deficit)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>62,292</b>	<b>87,138</b>	<b>24,846</b>	<b>89,293</b>	<b>87,138</b>	<b>(2,155)</b>
<b>200</b>	<b>LABORATORY</b>	<b>327,711</b>	<b>194,440</b>	<b>(133,271)</b>	<b>469,760</b>	<b>203,314</b>	<b>(266,446)</b>
210-15	Class Laboratory	300,793	159,792	(141,001)	431,175	167,497	(263,678)
220-25	Open Laboratory	26,918	34,648	7,730	38,585	35,817	(2,768)
250-55	No Allowance						
<b>300</b>	<b>OFFICE</b>	<b>222,701</b>	<b>165,262</b>	<b>(57,439)</b>	<b>318,212</b>	<b>199,092</b>	<b>(119,120)</b>
310-15	Office/ Conf. Room	218,746	158,794	(59,952)	312,868	189,654	(123,214)
320-25	Testing/Tutoring	3,955	6,468	2,513	5,344	9,438	4,094
350-55	Included w/ 310						
<b>400</b>	<b>STUDY</b>	<b>58,444</b>	<b>43,018</b>	<b>(15,426)</b>	<b>77,463</b>	<b>43,937</b>	<b>(33,526)</b>
410-15	Study	40,056	12,117	(27,939)	57,419	13,036	(44,383)
420-30	Stack/Study	13,134	27,575	14,441	14,317	27,575	13,258
440-55	Processing/Service	5,254	3,326	(1,928)	5,727	3,326	(2,401)
<b>500</b>	<b>SPECIAL USE</b>	<b>95,508</b>	<b>58,079</b>	<b>(37,429)</b>	<b>128,844</b>	<b>58,079</b>	<b>(70,765)</b>
520-23	Athletic	83,090	50,345	(32,745)	110,870	50,345	(60,525)
530-35	Media Production	11,418	6,220	(5,198)	16,974	6,220	(10,754)
580-85	Greenhouse	1,000	1,514	514	1,000	1,514	514
<b>600</b>	<b>GENERAL USE</b>	<b>81,832</b>	<b>58,075</b>	<b>(23,757)</b>	<b>109,238</b>	<b>57,631</b>	<b>(51,607)</b>
610-15	Assembly	21,818	28,204	6,386	27,374	28,204	830
620-25	Exhibition	3,955	2,013	(1,942)	5,344	2,013	(3,331)
630-35	Food Facility	32,424	12,034	(20,390)	46,477	12,634	(33,843)
640-45	No Allowance						
650-55	Lounge	11,580	4,159	(7,421)	16,599	5,274	(11,325)
660-65	Merchandising	4,055	9,393	5,338	5,444	7,234	1,790
670-75	No Allowance						
680-85	Meeting Room	8,000	2,272	(5,728)	8,000	2,272	(5,728)
<b>700</b>	<b>SUPPORT</b>	<b>45,832</b>	<b>11,402</b>	<b>(34,430)</b>	<b>64,962</b>	<b>16,220</b>	<b>(48,742)</b>
710-15	Data Processing	4,307	860	(3,447)	6,390	1,360	(5,030)
720-25	Shop/ Storage	34,427	9,884	(24,543)	48,417	14,202	(34,215)
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	6,409	348	(6,061)	9,187	348	(8,839)
760-65	Hazmat Storage	689	310	(379)	968	310	(658)
<b>800</b>	<b>HEALTH CARE</b>	<b>1,482</b>	<b>0</b>	<b>(1,482)</b>	<b>2,037</b>	<b>0</b>	<b>(2,037)</b>
900	No Allowance						
050-090	No Allowance						
<b>Total NASF:</b>		<b>895,802</b>	<b>617,414</b>	<b>(278,388)</b>	<b>1,259,809</b>	<b>665,411</b>	<b>(594,398)</b>

**FALL 2015 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2015 S-6 WORKSHEET  
DO NOT MANUALLY ENTER DATA IN BLUE-SHADED CELLS**

ONLY ON CAMPUS  
PERMANENT SPACE SHOULD  
BE INCLUDED ON THIS TABLE  
  
SEE "SPACE ALLOCATION  
GUIDELINES" SHEET FOR  
FORMULAS AND DEFINITIONS

		ACTUAL	PROJECTED	
		Fall 2015 (S-6)	Fall 2025 (MHEC)	
ENROLLMENT/ EMPLOYMENT STATISTICS	FTDE-C	6,409	9,187	
	FTDE-N			FALL WSCH
	FTDE-T	6,409	9,187	107713
	WSCH-Lec-C	56,119	80,444	
	WSCH-Lec-N			
	WSCH-Lec-T	56,119	80,444	52%
	WSCH-Lab-C	51,594	73,958	
	WSCH-Lab-N			
	WSCH-Lab-T	51,594	73,958	48%
	Employment	FTES	8,403	10,017
S-6 Worksheet	BVE	131,344	143,165	
	FT-Fac	280	401	
	FT-Libr	0	0	
MHEC Data =	PT-Fac	726	1,041	
	FTEF	462	661	
Formulas =	FT-Staff	849	1,217	
	PHC-T	3,860	5,533	
		ACTUAL	PROJECTED	
		Fall 2015 (MHEC)	Fall 2025 (MHEC)	
Headcount		16,286	17,833	

**Table 4  
COMPUTATION OF PARKING NEEDS**

**COLLEGE NAME HERE: Rockville  
Campus  
July 1, 2016**

PARKING CATEGORY	FACTOR	Need Current	Inventory 2015	Surplus/ (Deficit)	Need 10 Years	Inventory 2025	Surplus/ (Deficit)
FTDE-T	0.75	4,807	2,528	(2,279)	6,890	2,918	(3,972)
FT-Fac and FT-Staff	0.75	847	700	(147)	1,214	742	(472)
<b>SUBTOTAL</b>		<b>5,654</b>	<b>3,228</b>	<b>(2,426)</b>	<b>8,104</b>	<b>3,660</b>	<b>(4,444)</b>
Visitors	0.02	113	32	(81)	162	31	(131)
<b>REGULAR SPACES</b>		<b>5,767</b>	<b>3,260</b>	<b>(2,507)</b>	<b>8,266</b>	<b>3,691</b>	<b>(4,575)</b>
Reserved Accessible*		69	80	11	87	94	7
<b>ALL SPACES</b>		<b>5,836</b>	<b>3,340</b>	<b>(2,496)</b>	<b>8,353</b>	<b>3,785</b>	<b>(4,568)</b>

\* In addition to the regular parking spaces, the Americans with Disabilities Act requires reserved spaces for disabled individuals. Reserved accessible spaces shall conform to the requirements in the space allocation guidelines:

TOTAL SPACES	REQUIRED ADA	TOTAL SPACES	REQUIRED ADA
<= 25	1	201 - 300	7
26 - 50	2	310 - 400	8
51 - 75	3	410 - 500	9
76 - 100	4	501 - 1,000	2% of total
101 - 150	5	> 1,000	20 plus 1 for each
151 - 200	6		100 beyond 1,000

ONLY PARKING FOR  
ON CAMPUS SPACE SHOULD  
BE INCLUDED ON THIS TABLE

"NEED" DATA FOR RESERVED  
ACCESSIBLE SPACES MUST  
ENTERED MANUALLY USING  
THE ABOVE ADA GUIDELINES

"NEED" DATA FOR ALL OTHER  
CATEGORIES ARE ENTERED  
AUTOMATICALLY FROM THE  
ENROLLMENT/EMPLOYMENT  
STATISTICS ON TABLE 3

**Table 1**  
**FACILITIES INVENTORY BY BUILDING**  
**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2016**

**COLLEGE NAME HERE: Takoma**  
**Park/Silver Spring Campus**  
**July 1, 2016**

		2: ENSL				
		Oldest ----->				
Year Constructed		1924	1947	1960	1960 & 1978	1975
		1	2	3	4	5
HEGIS CODE	HEGIS CATEGORY	Child Care	Cafritz Fn. Arts Center	Science South	Resource Center	Pavilion Three
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>0</b>	<b>6,967</b>	<b>5,735</b>	<b>2,512</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>21,402</b>	<b>2,260</b>	<b>5,402</b>	<b>5,306</b>
210-15	Class Laboratory	0	21,402	2,260	0	5,306
220-25	Open Laboratory	0	0	0	5,402	0
250-55	Research Lab.	0	0	0	0	0
<b>300</b>	<b>OFFICE</b>	<b>239</b>	<b>15,846</b>	<b>2,364</b>	<b>6,328</b>	<b>5,784</b>
310-15	Office/ Conf. Room	239	15,846	2,364	4,583	5,784
320-25	Testing/Tutoring	0	0	0	1,745	0
350-55	<i>Included w/ 310</i>	0	0	0	0	0
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>1,283</b>	<b>0</b>	<b>17,534</b>	<b>0</b>
410-15	Study	0	1,187	0	9,319	0
420-30	Stack/Study	0	0	0	7,293	0
440-55	Processing/Service	0	96	0	922	0
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>961</b>	<b>2,673</b>	<b>0</b>
520-23	Athletic	0	0	0	0	0
530-35	Media Production	0	0	0	2,673	0
580-85	Greenhouse	0	0	961	0	0
<b>600</b>	<b>GENERAL USE</b>	<b>1,463</b>	<b>8,047</b>	<b>558</b>	<b>0</b>	<b>572</b>
610-15	Assembly	0	0	0	0	0
620-25	Exhibition	0	4,193	558	0	0
630-35	Food Facility	0	698	0	0	0
640-45	Day Care	1,463	0	0	0	0
650-55	Lounge	0	1,603	0	0	572
660-65	Merchandising	0	1,553	0	0	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	0	0	0	0
<b>700</b>	<b>SUPPORT</b>	<b>161</b>	<b>28,863</b>	<b>2,617</b>	<b>240</b>	<b>72</b>
710-15	Data Processing	0	0	0	240	0
720-25	Shop	161	2,434	2,249	0	0
730-35	Central Storage	0	1,547	225	0	72
740-45	Vehicle Storage	0	24,798	0	0	0
750-55	Central Service	0	84	0	0	0
760-65	Hazmat Storage	0	0	143	0	0
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>5,322</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total NASF:</b>		<b>1,863</b>	<b>87,730</b>	<b>14,495</b>	<b>34,689</b>	<b>11,734</b>
<b>Total GSF:</b>		<b>3,310</b>	<b>134,748</b>	<b>23,757</b>	<b>44,906</b>	<b>15,013</b>
<b>Efficiency (%):</b>		<b>0.56</b>	<b>0.65</b>	<b>0.61</b>	<b>0.77</b>	<b>0.78</b>

ON-CAMPUS PERMANENT SPACE: Space directly related to market-driven conditions (choice of location, not force of location). Includes owned and leased space on the main campus and all off-site locations, provided the space is permanent and dedicated to the college.

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow conditions (when the college is unable to accommodate on-campus demand). Shared space, such as in K-12 or community facilities, is generally considered overflow.



**Table 1**  
**FACILITIES INVENTORY BY BUILDING**  
**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2016**

**COLLEGE NAME HERE: Takoma**  
**Park/Silver Spring Campus**  
**July 1, 2016**

**CAUTION !!!** ----->

**1: DO NOT COMPROMISE THAT ALL CELLS IN HEGIS CATEGORY LINES 200, 300, 400, 500, 600, 700, 800, 900, 050, 060, 070, 090**

		Year Constructed	1975	1975	1975	1975	1978
			6	7	8	9	10
HEGIS CODE	HEGIS CATEGORY	Math Pavilion	North Pavilion	Pavilion One	Pavilion Two	C.F. Scott Commons	
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>2,423</b>	<b>0</b>	<b>1,253</b>	<b>0</b>	<b>8,423</b>	
<b>200</b>	<b>LABORATORY</b>	<b>523</b>	<b>0</b>	<b>2,389</b>	<b>0</b>	<b>1,634</b>	
210-15	Class Laboratory	0	0	1,978	0	0	
220-25	Open Laboratory	523	0	411	0	1,634	
250-55	Research Lab.	0	0	0	0	0	
<b>300</b>	<b>OFFICE</b>	<b>1,311</b>	<b>3,214</b>	<b>820</b>	<b>4,782</b>	<b>2,897</b>	
310-15	Office/ Conf. Room	1,311	3,214	820	4,782	2,897	
320-25	Testing/Tutoring	0	0	0	0	0	
350-55	Included w/ 310	0	0	0	0	0	
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>412</b>	
410-15	Study	0	0	0	0	412	
420-30	Stack/Study	0	0	0	0	0	
440-55	Processing/Service	0	0	0	0	0	
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>45</b>	<b>166</b>	
520-23	Athletic	0	0	0	0	0	
530-35	Media Production	0	0	6	45	166	
580-85	Greenhouse	0	0	0	0	0	
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,154</b>	
610-15	Assembly	0	0	0	0	0	
620-25	Exhibition	0	0	0	0	865	
630-35	Food Facility	0	0	0	0	374	
640-45	Day Care	0	0	0	0	0	
650-55	Lounge	0	0	0	0	915	
660-65	Merchandising	0	0	0	0	0	
670-75	Recreation	0	0	0	0	0	
680-85	Meeting Room	0	0	0	0	0	
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>719</b>	
710-15	Data Processing	0	0	0	0	0	
720-25	Shop	0	0	0	0	0	
730-35	Central Storage	0	1,184	0	0	719	
740-45	Vehicle Storage	0	0	0	0	0	
750-55	Central Service	0	0	0	0	0	
760-65	Hazmat Storage	0	0	0	0	0	
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total NASF:</b>		<b>4,257</b>	<b>4,398</b>	<b>4,468</b>	<b>4,827</b>	<b>16,405</b>	
<b>Total GSF:</b>		<b>6,942</b>	<b>6,942</b>	<b>7,386</b>	<b>7,385</b>	<b>30,354</b>	
<b>Efficiency (%):</b>		<b>0.61</b>	<b>0.63</b>	<b>0.60</b>	<b>0.65</b>	<b>0.54</b>	

ON-CAMPUS PERMANENT SPACE: Space directly related to market location, not force of location). Includes owned and leased space on campus locations, provided the space is permanent and dedicated to the college.

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow (space unable to accommodate on-campus demand). Shared space, such as a building, is generally considered overflow.

**Table 1**  
**FACILITIES INVENTORY BY BUILDING**  
**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2016**

**COLLEGE NAME HERE: Takoma**  
**Park/Silver Spring Campus**  
**July 1, 2016**

**CAUTION !!!** ----->  
**WHEN INSERTING OR DELETING COLUMNS**  
**PLEASE PRE-FORMULATE CELLS IN YELLOW-SHADED**  
**100, 400, 500, 600 AND 700 TOTAL SUB-CATEGORY CELLS**

		>----->-----> Newest				
Year Constructed		1978	1978	1980	1980	2003
		11	12	13	14	15
HEGIS CODE	HEGIS CATEGORY	Falcon Hall	Science North	Pavilion Four	East Garage	Health Sciences Ctr
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>1,997</b>	<b>4,747</b>	<b>3,755</b>	<b>0</b>	<b>12,210</b>
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>18,430</b>	<b>0</b>	<b>0</b>	<b>23,376</b>
210-15	Class Laboratory	0	15,514	0	0	15,483
220-25	Open Laboratory	0	2,916	0	0	7,893
250-55	Research Lab.	0	0	0	0	0
<b>300</b>	<b>OFFICE</b>	<b>1,315</b>	<b>2,163</b>	<b>4,701</b>	<b>0</b>	<b>13,475</b>
310-15	Office/ Conf. Room	1,315	2,163	4,030	0	13,475
320-25	Testing/Tutoring	0	0	0	0	0
350-55	Included w/ 310	0	0	671	0	0
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>
410-15	Study	0	60	0	0	0
420-30	Stack/Study	0	0	0	0	0
440-55	Processing/Service	0	0	0	0	0
<b>500</b>	<b>SPECIAL USE</b>	<b>25,645</b>	<b>117</b>	<b>62</b>	<b>0</b>	<b>267</b>
520-23	Athletic	25,645	0	0	0	0
530-35	Media Production	0	117	62	0	267
580-85	Greenhouse	0	0	0	0	0
<b>600</b>	<b>GENERAL USE</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,226</b>
610-15	Assembly	0	0	0	0	0
620-25	Exhibition	0	0	0	0	0
630-35	Food Facility	0	0	0	0	152
640-45	Day Care	0	0	0	0	0
650-55	Lounge	94	0	0	0	4,074
660-65	Merchandising	0	0	0	0	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	0	0	0	0
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>1,576</b>	<b>0</b>	<b>1,815</b>	<b>965</b>
710-15	Data Processing	0	0	0	0	0
720-25	Shop	0	1,192	0	0	578
730-35	Central Storage	0	384	0	1,815	387
740-45	Vehicle Storage	0	0	0	0	0
750-55	Central Service	0	0	0	0	0
760-65	Hazmat Storage	0	0	0	0	0
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700</b>
<b>Total NASF:</b>		<b>29,051</b>	<b>27,093</b>	<b>8,518</b>	<b>1,815</b>	<b>60,219</b>
<b>Total GSF:</b>		<b>39,063</b>	<b>39,950</b>	<b>15,873</b>	<b>224,310</b>	<b>98,038</b>
<b>Efficiency (%):</b>		<b>0.74</b>	<b>0.68</b>	<b>0.54</b>	<b>0.01</b>	<b>0.61</b>

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ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow unable to accommodate on-campus demand). Shared space, such a is generally considered overflow.

**Table 1**  
**FACILITIES INVENTORY BY BUILDING**  
**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2016**

**COLLEGE NAME HERE: Takoma**  
**Park/Silver Spring Campus**  
**July 1, 2016**

**CAUTION !!!** ----->

**COLUMN**

**...S (E.G., HEGIS 400 = SUM OF 410-15+ 420-30 + 440-1**

HEGIS CODE	HEGIS CATEGORY	Year Constructed			Fall 2015	On-
		2006	2009	2010	Subtotal	1
		Student Svcs Center	Cultural Arts Center	West Garage	On Campus Permanent	Building Name
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>0</b>	<b>3,278</b>	<b>0</b>	<b>53,300</b>	
<b>200</b>	<b>LABORATORY</b>	<b>9,396</b>	<b>5,605</b>	<b>0</b>	<b>95,723</b>	<b>0</b>
210-15	Class Laboratory	5,891	5,605	0	73,439	
220-25	Open Laboratory	3,505	0	0	22,284	
250-55	Research Lab.	0	0	0	0	
<b>300</b>	<b>OFFICE</b>	<b>21,480</b>	<b>1,612</b>	<b>153</b>	<b>88,484</b>	<b>0</b>
310-15	Office/ Conf. Room	18,838	1,612	153	83,426	
320-25	Testing/Tutoring	2,642	0	0	4,387	
350-55	Included w/ 310	0	0	0	671	
<b>400</b>	<b>STUDY</b>	<b>208</b>	<b>0</b>	<b>0</b>	<b>19,497</b>	<b>0</b>
410-15	Study	208	0	0	11,186	
420-30	Stack/Study	0	0	0	7,293	
440-55	Processing/Service	0	0	0	1,018	
<b>500</b>	<b>SPECIAL USE</b>	<b>321</b>	<b>255</b>	<b>0</b>	<b>30,518</b>	<b>0</b>
520-23	Athletic	0	0	0	25,645	
530-35	Media Production	321	255	0	3,912	
580-85	Greenhouse	0	0	0	961	
<b>600</b>	<b>GENERAL USE</b>	<b>17,775</b>	<b>16,286</b>	<b>0</b>	<b>51,175</b>	<b>0</b>
610-15	Assembly	0	15,634	0	15,634	
620-25	Exhibition	0	0	0	5,616	
630-35	Food Facility	10,813	652	0	12,689	
640-45	Day Care	0	0	0	1,463	
650-55	Lounge	1,746	0	0	9,004	
660-65	Merchandising	3,438	0	0	4,991	
670-75	Recreation	0	0	0	0	
680-85	Meeting Room	1,778	0	0	1,778	
<b>700</b>	<b>SUPPORT</b>	<b>12,353</b>	<b>783</b>	<b>1,216</b>	<b>52,564</b>	<b>0</b>
710-15	Data Processing	956	0	0	1,196	
720-25	Shop	619	0	0	7,233	
730-35	Central Storage	9,823	408	1,216	17,780	
740-45	Vehicle Storage	0	0	0	24,798	
750-55	Central Service	955	375	0	1,414	
760-65	Hazmat Storage	0	0	0	143	
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,322</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700</b>	<b>0</b>
	<b>Total NASF:</b>	<b>61,533</b>	<b>27,819</b>	<b>1,369</b>	<b>402,283</b>	<b>0</b>
	<b>Total GSF:</b>	<b>110,504</b>	<b>57,243</b>	<b>159,795</b>	<b>1,025,519</b>	
	<b>Efficiency (%):</b>	<b>0.56</b>	<b>0.49</b>	<b>0.01</b>	<b>0.39</b>	<b>#DIV/0!</b>

ON-CAMPUS PERMANENT SPACE: Space directly related to market location, not force of location). Includes owned and leased space on campus locations, provided the space is permanent and dedicated to the college.

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow (space unable to accommodate on-campus demand). Shared space, such as a building, is generally considered overflow.

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**FACILITIES INVENTORY BY BUILDING**  
**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2016**

**COLLEGE NAME HERE: Takoma**  
**Park/Silver Spring Campus**  
**July 1, 2016**

**CAUTION !!!** ----->

HEGIS CODE	HEGIS CATEGORY	Campus Overflow		Fall 2015	
		2 Building Name	3 Building Name	Subtotal On Campus Overflow	Total On Campus Space
<b>100 (110-115)</b>	<b>CLASSROOM</b>			<b>0</b>	<b>53,300</b>
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,723</b>
210-15	Class Laboratory			0	73,439
220-25	Open Laboratory			0	22,284
250-55	Research Lab.			0	0
<b>300</b>	<b>OFFICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,484</b>
310-15	Office/ Conf. Room			0	83,426
320-25	Testing/Tutoring			0	4,387
350-55	Included w/ 310			0	671
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,497</b>
410-15	Study			0	11,186
420-30	Stack/Study			0	7,293
440-55	Processing/Service			0	1,018
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,518</b>
520-23	Athletic			0	25,645
530-35	Media Production			0	3,912
580-85	Greenhouse			0	961
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,175</b>
610-15	Assembly			0	15,634
620-25	Exhibition			0	5,616
630-35	Food Facility			0	12,689
640-45	Day Care			0	1,463
650-55	Lounge			0	9,004
660-65	Merchandising			0	4,991
670-75	Recreation			0	0
680-85	Meeting Room			0	1,778
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,564</b>
710-15	Data Processing			0	1,196
720-25	Shop			0	7,233
730-35	Central Storage			0	17,780
740-45	Vehicle Storage			0	24,798
750-55	Central Service			0	1,414
760-65	Hazmat Storage			0	143
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,322</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,700</b>
	<b>Total NASF:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>402,283</b>
	<b>Total GSF:</b>			<b>0</b>	<b>1,025,519</b>
	<b>Efficiency (%):</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.39</b>

ON-CAMPUS PERMANENT SPACE: Space directly related to marke location, not force of location). Includes owned and leased space on t locations, provided the space is permanent and dedicated to the colle

ON-CAMPUS OVERFLOW SPACE: Space directly related to overflow unable to accommodate on-campus demand). Shared space, such a is generally considered overflow.

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE: Takoma  
Park/Silver Spring Campus  
July 1, 2016**

**CAUTION !!!** ----->

**2: ENSURE THAT ALL CELLS IN HEGIS CATEG**

HEGIS CODE	HEGIS CATEGORY	July 2016	[Project Name]		[Project Name]	
		Before Gains/ (Losses)	[Building Name] Gains	[Building Name] (Losses)	[Building Name] Gains	[Building Name] (Losses)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>53,300</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>95,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory	73,439				
220-25	Open Laboratory	22,284				
250-55	Research Lab.	0				
<b>300</b>	<b>OFFICE</b>	<b>88,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
310-15	Office/ Conf. Room	83,426				
320-25	Testing/Tutoring	4,387				
350-55	Included w/ 310	671				
<b>400</b>	<b>STUDY</b>	<b>19,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
410-15	Study	11,186				
420-30	Stack/Study	7,293				
440-55	Processing/Service	1,018				
<b>500</b>	<b>SPECIAL USE</b>	<b>30,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
520-23	Athletic	25,645				
530-35	Media Production	3,912				
580-85	Greenhouse	961				
<b>600</b>	<b>GENERAL USE</b>	<b>51,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
610-15	Assembly	15,634				
620-25	Exhibition	5,616				
630-35	Food Facility	12,689				
640-45	Day Care	1,463				
650-55	Lounge	9,004				
660-65	Merchandising	4,991				
670-75	Recreation	0				
680-85	Meeting Room	1,778				
<b>700</b>	<b>SUPPORT</b>	<b>52,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
710-15	Data Processing	1,196				
720-25	Shop	7,233				
730-35	Central Storage	17,780				
740-45	Vehicle Storage	24,798				
750-55	Central Service	1,414				
760-65	Hazmat Storage	143				
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>5,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total NASF:</b>		<b>402,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE: Takoma  
Park/Silver Spring Campus  
July 1, 2016**

**CAUTION !!! -----> WHEN INSERTING OR DELETING COL  
DO NOT COMPROMISE PRE-FORMULATED CELLS IN YE  
ORY LINES 200, 300, 400, 500, 600 AND 700 TOTAL SUB**

HEGIS CODE	HEGIS CATEGORY	Fall-2017 After Gains/ (Losses)	[Project Name]		Fall-2018 After Gains/ (Losses)	[Project Name] Gains
			[Building Name] Gains	[Building Name] (Losses)		
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>53,300</b>	<b>0</b>	<b>0</b>	<b>53,300</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>95,723</b>	<b>0</b>	<b>0</b>	<b>95,723</b>	<b>0</b>
210-15	Class Laboratory	73,439			73,439	
220-25	Open Laboratory	22,284			22,284	
250-55	Research Lab.	0			0	
<b>300</b>	<b>OFFICE</b>	<b>88,484</b>	<b>0</b>	<b>0</b>	<b>88,484</b>	<b>0</b>
310-15	Office/ Conf. Room	83,426			83,426	
320-25	Testing/Tutoring	4,387			4,387	
350-55	Included w/ 310	671			671	
<b>400</b>	<b>STUDY</b>	<b>19,497</b>	<b>0</b>	<b>0</b>	<b>19,497</b>	<b>0</b>
410-15	Study	11,186			11,186	
420-30	Stack/Study	7,293			7,293	
440-55	Processing/Service	1,018			1,018	
<b>500</b>	<b>SPECIAL USE</b>	<b>30,518</b>	<b>0</b>	<b>0</b>	<b>30,518</b>	<b>0</b>
520-23	Athletic	25,645			25,645	
530-35	Media Production	3,912			3,912	
580-85	Greenhouse	961			961	
<b>600</b>	<b>GENERAL USE</b>	<b>51,175</b>	<b>0</b>	<b>0</b>	<b>51,175</b>	<b>0</b>
610-15	Assembly	15,634			15,634	
620-25	Exhibition	5,616			5,616	
630-35	Food Facility	12,689			12,689	
640-45	Day Care	1,463			1,463	
650-55	Lounge	9,004			9,004	
660-65	Merchandising	4,991			4,991	
670-75	Recreation	0			0	
680-85	Meeting Room	1,778			1,778	
<b>700</b>	<b>SUPPORT</b>	<b>52,564</b>	<b>0</b>	<b>0</b>	<b>52,564</b>	<b>0</b>
710-15	Data Processing	1,196			1,196	
720-25	Shop	7,233			7,233	
730-35	Central Storage	17,780			17,780	
740-45	Vehicle Storage	24,798			24,798	
750-55	Central Service	1,414			1,414	
760-65	Hazmat Storage	143			143	
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>5,322</b>	<b>0</b>	<b>0</b>	<b>5,322</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total NASF:</b>		<b>396,583</b>	<b>0</b>	<b>0</b>	<b>396,583</b>	<b>0</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE: Takoma  
Park/Silver Spring Campus  
July 1, 2016**

**CAUTION !!! -----> [LOW-SHADED COLUMN]**  
**JMNS**  
**CATEGORY CELLS (E.G., HEGIS 400) = SUM OF 410-15+4**

HEGIS CODE	HEGIS CATEGORY	[Building Name] (Losses)	Fall-2019 After Gains/ (Losses)	Projected Program		
				Falcon Hall Demo	Science South Closes	Math Science Center Opens
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>0</b>	<b>53,300</b>	<b>(1,997)</b>	<b>(5,735)</b>	<b>10,155</b>
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>95,723</b>	<b>0</b>	<b>(2,260)</b>	<b>42,955</b>
210-15	Class Laboratory		73,439	0	(2,260)	41,155
220-25	Open Laboratory		22,284	0	0	1,800
250-55	Research Lab.		0	0	0	
<b>300</b>	<b>OFFICE</b>	<b>0</b>	<b>88,484</b>	<b>(1,315)</b>	<b>(2,364)</b>	<b>14,090</b>
310-15	Office/ Conf. Room		83,426	(1,315)	(2,364)	14,090
320-25	Testing/Tutoring		4,387	0	0	0
350-55	<i>Included w/ 310</i>		671	0	0	0
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>19,497</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
410-15	Study		11,186	0	0	3,000
420-30	Stack/Study		7,293	0	0	0
440-55	Processing/Service		1,018	0	0	0
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>30,518</b>	<b>(25,645)</b>	<b>(961)</b>	<b>1,600</b>
520-23	Athletic		25,645	(25,645)	0	1,600
530-35	Media Production		3,912	0	0	0
580-85	Greenhouse		961	0	(961)	0
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>51,175</b>	<b>(94)</b>	<b>(558)</b>	<b>3,590</b>
610-15	Assembly		15,634	0	0	3,590
620-25	Exhibition		5,616	0	(558)	0
630-35	Food Facility		12,689	0	0	0
640-45	Day Care		1,463	0	0	0
650-55	Lounge		9,004	(94)	0	0
660-65	Merchandising		4,991	0	0	0
670-75	Recreation		0	0	0	0
680-85	Meeting Room		1,778	0	0	0
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>52,564</b>	<b>0</b>	<b>(2,617)</b>	<b>1,400</b>
710-15	Data Processing		1,196	0	0	1,400
720-25	Shop		7,233	0	(2,249)	0
730-35	Central Storage		17,780	0	(225)	0
740-45	Vehicle Storage		24,798	0	0	0
750-55	Central Service		1,414	0	0	0
760-65	Hazmat Storage		143	0	(143)	0
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>5,322</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total NASF:</b>		<b>0</b>	<b>396,583</b>	<b>(29,051)</b>	<b>(14,495)</b>	<b>76,790</b>

Math and Sci

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE: Takoma  
Park/Silver Spring Campus  
July 1, 2016**

**CAUTION !!!** -----> [20-30 + 440-?]

HEGIS CODE	HEGIS CATEGORY	[Building Name] Changes		Fall 2025 After Gains/ (Losses)
		ms		
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>0</b>	<b>0</b>	<b>55,723</b>
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>0</b>	<b>136,418</b>
210-15	Class Laboratory			112,334
220-25	Open Laboratory			24,084
250-55	Research Lab.			0
<b>300</b>	<b>OFFICE</b>	<b>0</b>	<b>0</b>	<b>98,895</b>
310-15	Office/ Conf. Room			93,837
320-25	Testing/Tutoring			4,387
350-55	Included w/ 310			671
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>22,497</b>
410-15	Study			14,186
420-30	Stack/Study			7,293
440-55	Processing/Service			1,018
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>5,512</b>
520-23	Athletic			1,600
530-35	Media Production			3,912
580-85	Greenhouse			0
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>0</b>	<b>54,113</b>
610-15	Assembly			19,224
620-25	Exhibition			5,058
630-35	Food Facility			12,689
640-45	Day Care			1,463
650-55	Lounge			8,910
660-65	Merchandising			4,991
670-75	Recreation			0
680-85	Meeting Room			1,778
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>0</b>	<b>51,347</b>
710-15	Data Processing			2,596
720-25	Shop			4,984
730-35	Central Storage			17,555
740-45	Vehicle Storage			24,798
750-55	Central Service			1,414
760-65	Hazmat Storage			0
<b>800</b>	<b>HEALTH CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	<b>0</b>	<b>0</b>	<b>5,322</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total NASF:</b>		<b>0</b>	<b>0</b>	<b>429,827</b>

ance Center 134,600 GSF

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS



**Table 3  
COMPUTATION OF SPACE NEEDS**

**COLLEGE NAME HERE: Takoma  
Park/Silver Spring Campus  
July 1, 2016**

HEGIS CODE	HEGIS CATEGORY	Need 2015	Inventory 2015	Surplus/ (Deficit)	Need 2025	Inventory 2025	Surplus/ (Deficit)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>46,929</b>	<b>53,300</b>	<b>6,371</b>	<b>48,138</b>	<b>55,723</b>	<b>7,585</b>
<b>200</b>	<b>LABORATORY</b>	<b>154,617</b>	<b>95,723</b>	<b>(58,894)</b>	<b>181,169</b>	<b>136,418</b>	<b>(44,751)</b>
210-15	Class Laboratory	143,122	73,439	(69,683)	165,234	112,334	(52,900)
220-25	Open Laboratory	11,495	22,284	10,789	15,935	24,084	8,149
250-55	No Allowance						
<b>300</b>	<b>OFFICE</b>	<b>82,255</b>	<b>88,484</b>	<b>6,229</b>	<b>113,161</b>	<b>98,895</b>	<b>(14,266)</b>
310-15	Office/ Conf. Room	80,136	84,097	3,961	110,514	94,508	(16,006)
320-25	Testing/Tutoring	2,119	4,387	2,268	2,647	4,387	1,740
350-55	Included w/ 310						
<b>400</b>	<b>STUDY</b>	<b>25,811</b>	<b>19,497</b>	<b>(6,314)</b>	<b>33,724</b>	<b>22,497</b>	<b>(11,227)</b>
410-15	Study	17,106	11,186	(5,920)	23,713	14,186	(9,527)
420-30	Stack/Study	6,218	7,293	1,075	7,151	7,293	142
440-55	Processing/Service	2,487	1,018	(1,469)	2,860	1,018	(1,842)
<b>500</b>	<b>SPECIAL USE</b>	<b>49,960</b>	<b>30,518</b>	<b>(19,442)</b>	<b>64,128</b>	<b>5,512</b>	<b>(58,616)</b>
520-23	Athletic	46,370	25,645	(20,725)	56,940	1,600	(55,340)
530-35	Media Production	2,590	3,912	1,322	6,188	3,912	(2,276)
580-85	Greenhouse	1,000	961	(39)	1,000	0	(1,000)
<b>600</b>	<b>GENERAL USE</b>	<b>46,024</b>	<b>49,712</b>	<b>3,688</b>	<b>55,370</b>	<b>52,650</b>	<b>(2,720)</b>
610-15	Assembly	14,474	15,634	1,160	16,588	19,224	2,636
620-25	Exhibition	2,119	5,616	3,497	2,647	5,058	2,411
630-35	Food Facility	16,391	12,689	(3,702)	18,707	12,689	(6,018)
640-45	No Allowance						
650-55	Lounge	4,821	9,004	4,183	6,681	8,910	2,229
660-65	Merchandising	2,219	4,991	2,772	2,747	4,991	2,244
670-75	No Allowance						
680-85	Meeting Room	6,000	1,778	(4,222)	8,000	1,778	(6,222)
<b>700</b>	<b>SUPPORT</b>	<b>23,344</b>	<b>52,564</b>	<b>29,220</b>	<b>27,029</b>	<b>51,347</b>	<b>24,318</b>
710-15	Data Processing	2,500	1,196	(1,304)	2,500	2,596	96
720-25	Shop/ Storage	16,514	49,811	33,297	20,126	47,337	27,211
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	4,000	1,414	(2,586)	4,000	1,414	(2,586)
760-65	Hazmat Storage	330	143	(187)	403	0	(403)
<b>800</b>	<b>HEALTH CARE</b>	<b>747</b>	<b>0</b>	<b>(747)</b>	<b>959</b>	<b>0</b>	<b>(959)</b>
900	No Allowance						
050-090	No Allowance						
	<b>Total NASF:</b>	<b>429,687</b>	<b>389,798</b>	<b>(39,889)</b>	<b>523,678</b>	<b>423,042</b>	<b>(100,636)</b>

**FALL 2015 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2015 S-6 WORKSHEET  
DO NOT MANUALLY ENTER DATA IN BLUE-SHADED CELLS**

ONLY ON CAMPUS  
PERMANENT SPACE SHOULD  
BE INCLUDED ON THIS TABLE  
  
SEE "SPACE ALLOCATION  
GUIDELINES" SHEET FOR  
FORMULAS AND DEFINITIONS

		ACTUAL	PROJECTED	
		Fall 2015 (S-6)	Fall 2025 (MHEC)	
<b>ENROLLMENT/ EMPLOYMENT STATISTICS</b>	FTDE-C	2,737	3,794	
	FTDE-N			FALL WSCH
	FTDE-T	2,737	3,794	51732
	WSCH-Lec-C	31,286	43,368	
	WSCH-Lec-N			
	WSCH-Lec-T	31,286	43,368	60%
	WSCH-Lab-C	20,446	28,342	
Employment	WSCH-Lab-N			
	WSCH-Lab-T	20,446	28,342	40%
S-6 Worksheet	FTES	3,713	4,866	
	BVE	62,182	71,509	
	FT-Fac	141	195	
MHEC Data =	FT-Libr	0	0	
	PT-Fac	206	286	
Formulas =	FTEF	193	267	
	FT-Staff	283	392	
	PHC-T	1,607	2,227	
		ACTUAL	PROJECTED	
Headcount		Fall 2015 (MHEC)	Fall 2025 (MHEC)	
		7,875	8,820	

**Table 4  
COMPUTATION OF PARKING NEEDS**

**COLLEGE NAME HERE: Takoma  
Park/Silver Spring Campus  
July 1, 2016**

PARKING CATEGORY	FACTOR	Need Current	Inventory 2015	Surplus/ (Deficit)	Need 10 Years	Inventory 2025	Surplus/ (Deficit)
FTDE-T	0.75	2,053	897	(1,156)	2,846	886	(1,960)
FT-Fac and FT-Staff	0.75	318	302	(16)	440	309	(131)
<b>SUBTOTAL</b>		<b>2,371</b>	<b>1,199</b>	<b>(1,172)</b>	<b>3,286</b>	<b>1,195</b>	<b>(2,091)</b>
Visitors	0.02	47	20	(27)	66	21	(45)
<b>REGULAR SPACES</b>		<b>2,418</b>	<b>1,219</b>	<b>(1,199)</b>	<b>3,352</b>	<b>1,216</b>	<b>(2,136)</b>
Reserved Accessible*		35	54	19	52	54	2
<b>ALL SPACES</b>		<b>2,453</b>	<b>1,273</b>	<b>(1,180)</b>	<b>3,404</b>	<b>1,270</b>	<b>(2,134)</b>

\* In addition to the regular parking spaces, the Americans with Disabilities Act requires reserved spaces for disabled individuals. Reserved accessible spaces shall conform to the requirements in the space allocation guidelines:

TOTAL SPACES	REQUIRED ADA	TOTAL SPACES	REQUIRED ADA
<= 25	1	201 - 300	7
26 - 50	2	310 - 400	8
51 - 75	3	410 - 500	9
76 - 100	4	501 - 1,000	2% of total
101 - 150	5	> 1,000	20 plus 1 for each
151 - 200	6		100 beyond 1,000

ONLY PARKING FOR  
ON CAMPUS SPACE SHOULD  
BE INCLUDED ON THIS TABLE

"NEED" DATA FOR RESERVED  
ACCESSIBLE SPACES MUST  
ENTERED MANUALLY USING  
THE ABOVE ADA GUIDELINES

"NEED" DATA FOR ALL OTHER  
CATEGORIES ARE ENTERED  
AUTOMATICALLY FROM THE  
ENROLLMENT/EMPLOYMENT  
STATISTICS ON TABLE 3