



**APPROVED FY20 CAPITAL BUDGET REQUEST**

*as part of a:*

***APPROVED FY19-20 BIENNIAL CAPITAL BUDGET and  
APPROVED FY19-24 CAPITAL IMPROVEMENTS PROGRAM***



Rockville Student Services Center (June 2018)

**Board of Trustees  
Montgomery Community College**

**Dr. Stephen D. Cain  
Acting President**

**November 12, 2018**



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Commencement 2018

## **PREFACE**

The Montgomery College capital budget, as prepared by the Office of Facilities and Security, 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, 2018.

The five-year enrollment projections fiscal years 2020-2024 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 noncredit 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 10-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**

### **FY20 CAPITAL BUDGET REQUEST**

**FISCAL YEARS 2019-2024**



Germantown Science and Applied Studies Renovation Phase 1 (June 2018)



**FY20 Capital Budget Approved**  
**Second Year of the Biennial Capital Budget**  
**as part of FY19 - FY24 CIP (in \$000s)**

<b>Collegewide -- General</b>	<b>FY19 Adopted</b>	<b>FY20 Request</b>
ADA Compliance	\$ 50	\$ 50
Capital Renewal	2,000	2,000
Collegewide Central Plant & Distribution Systems (New)	-	875
Collegewide Library Renovations	-	400
Collegewide Road/Parking Lot Repairs and Replacements	500	500
Collegewide Physical Education Renovations	1,500	2,000
Elevator Modernization	906	200
Energy Conservation	125	300
Facility Planning	270	270
Instructional Furniture & Equipment	270	270
Planned Life-Cycle Asset Replacement	4,000	4,000
Planning, Design & Construction	1,796	1,850
Roof Replacement	2,000	250
Site Improvements	700	700
<b>Total Collegewide -- General</b>	<b>\$ 14,117</b>	<b>\$ 13,665</b>

<b>Collegewide -- Information Technology</b>	<b>FY19 Adopted</b>	<b>FY20 Request</b>
Information Technology	5,877	8,500
Network Infrastructure and Server Operations	3,400	3,800
Network Operating Center/Datacenter	-	-
Student Learning Support Systems	1,000	1,400
<b>Total Collegewide -- Information Technology</b>	<b>\$ 10,277</b>	<b>\$ 13,700</b>

<b>Germantown Campus Projects</b>	<b>FY19 Adopted</b>	<b>FY20 Request</b>
Germantown Observation Dr. Reconstruction	-	-
Germantown SA Building Renovation and Add. Phase 1	267	-
Germantown Student Services Center	-	-
<b>Total Germantown</b>	<b>\$ 267</b>	<b>\$ -</b>

<b>Rockville Campus Projects</b>	<b>FY19 Adopted</b>	<b>FY20 Request</b>
Macklin Tower Alterations	-	-
Rockville Parking Garage	-	-
Rockville Student Services Center	9,475	-
<b>Total Rockville</b>	<b>\$ 9,475</b>	<b>\$ -</b>

<b>Takoma Park/Silver Spring Campus Projects</b>	<b>FY19 Adopted</b>	<b>FY20 Request</b>
TP/SS Math & Science Center	-	71,242
<b>Total Takoma Park/Silver Spring</b>	<b>\$ -</b>	<b>\$ 71,242</b>

<b>Grand Total</b>	<b>\$ 34,136</b>	<b>\$ 98,607</b>
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<sup>1</sup> The network infrastructure support systems project name has changed.

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<sup>2</sup> The network operating center project is merged to the network infrastructure and server operations project.

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

**Montgomery College  
Higher Education**

Project Number	Project Name	Total	Thru FY18	Rem FY18	6 Year Total	FY19	FY20	FY21	FY22	FY23	FY24	Beyond 6 Yrs	FY20 Approp
P936660	ADA Compliance: College	1,703	1,255	148	300	50	50	50	50	50	50	0	50
P096600	Capital Renewal: College	26,888	11,393	3,495	12,000	2,000	2,000	2,000	2,000	2,000	2,000	0	2,000
P662001	Collegewide Central Plant and Distribution Systems	4,875	0	0	4,875	0	875	1,000	1,000	1,000	1,000	0	875
P661901	Collegewide Library Renovations	19,270	0	0	19,270	0	400	4,500	890	8,775	4,705	0	400
P661602	Collegewide Physical Education Renovations	10,000	4,358	2,142	3,500	1,500	2,000	0	0	0	0	0	2,000
P661801	Collegewide Road/Parking Lot Repairs and Replacements	1,500	187	313	1,000	500	500	0	0	0	0	0	500
P056608	Elevator Modernization: College	5,880	3,486	488	1,906	906	200	200	200	200	200	0	200
P816611	Energy Conservation: College	6,593	4,922	46	1,625	125	300	300	300	300	300	0	300
P886686	Facility Planning: College	7,397	5,146	631	1,620	270	270	270	270	270	270	0	270
P096604	Germantown Observation Drive Reconstruction	1,000	764	186	50	50	0	0	0	0	0	0	0
P136600	Germantown Science & Applied Studies Phase 1-Renov	41,067	18,943	21,657	467	367	100	0	0	0	0	0	0
P076612	Germantown Student Services Center	61,962	0	0	33,281	0	0	0	6,294	3,226	23,761	28,681	0
P856509	Information Technology: College	176,324	120,053	5,994	50,277	7,777	8,500	8,500	8,500	8,500	8,500	0	8,500
P096601	Instructional Furniture and Equipment: College	4,260	2,365	275	1,620	270	270	270	270	270	270	0	270
P036603	Macklin Tower Alterations	10,604	6,082	2,522	2,000	2,000	0	0	0	0	0	0	0
P076619	Network Infrastructure and Server Operations	39,317	15,074	1,843	22,400	3,400	3,800	3,800	3,800	3,800	3,800	0	3,800
P076618	Network Operating Center/Datacenter	26,554	25,628	926	0	0	0	0	0	0	0	0	0
P926659	Planned Lifecycle Asset Replacement: College	76,033	46,568	5,465	24,000	4,000	4,000	4,000	4,000	4,000	4,000	0	4,000
P906605	Planning, Design & Construction	39,200	27,375	779	11,046	1,796	1,850	1,850	1,850	1,850	1,850	0	1,850
P136601	Rockville Parking Garage	29,700	27,643	1,857	200	100	100	0	0	0	0	0	0
P076604	Rockville Student Services Center	73,560	17,307	46,778	9,475	9,475	0	0	0	0	0	0	0
P876664	Roof Replacement: College	11,815	6,933	1,132	3,750	2,000	250	250	250	500	500	0	250
P076601	Site Improvements: College	20,834	16,221	413	4,200	700	700	700	700	700	700	0	700
P076617	Student Learning Support Systems	21,220	11,648	1,572	8,000	1,000	1,400	1,400	1,400	1,400	1,400	0	1,400
P076607	Takoma Park/Silver Spring Math & Science Center	88,642	128	1,372	87,142	4,582	13,188	28,464	28,426	12,482	0	0	71,242
<b>Grand Total</b>		<b>806,198</b>	<b>373,479</b>	<b>100,034</b>	<b>304,004</b>	<b>42,868</b>	<b>40,753</b>	<b>57,554</b>	<b>60,200</b>	<b>49,323</b>	<b>53,306</b>	<b>28,681</b>	<b>98,607</b>

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**Funding Summary by Category, Sub-Category, and Revenue Source (\$000s)**

**Montgomery College  
Higher Education**

Funding Source	Total	Thru FY18	Rem		FY19	FY20	FY21	FY22	FY23	FY24	Beyond 6 Yrs
			FY18	6 Year Total							
Current Revenue: General	224,008	123,122	11,630	89,256	13,561	15,111	15,181	15,181	15,111	15,111	0
Federal Aid	49	49	0	0	0	0	0	0	0	0	0
G.O. Bonds	351,872	142,357	49,753	145,422	20,926	16,023	28,141	27,659	26,358	26,315	14,340
Major Facilities Capital Projects Fund (College)	10,000	4,358	2,142	3,500	1,500	2,000	0	0	0	0	0
PAYGO	2,041	2,041	0	0	0	0	0	0	0	0	0
Recordation Tax	70,991	70,991	0	0	0	0	0	0	0	0	0
Revenue Authority	13,250	11,926	1,124	200	100	100	0	0	0	0	0
State Aid	132,487	18,448	35,072	64,626	6,281	7,019	14,232	17,360	7,854	11,880	14,341
Transportation Facilities Capital Projects Fund (College)	1,500	187	313	1,000	500	500	0	0	0	0	0
<b>Grand Total</b>	<b>806,198</b>	<b>373,479</b>	<b>100,034</b>	<b>304,004</b>	<b>42,868</b>	<b>40,753</b>	<b>57,554</b>	<b>60,200</b>	<b>49,323</b>	<b>53,306</b>	<b>28,681</b>

\* Closeout or Pending Closeout Projects

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SPACE SUMMARY  
TOTAL COLLEGE  
FALL 2017

332.80 Acres  
51 Owned Buildings  
5 Leased Buildings  
2,920,107.35 Gross Square Feet (GSF)  
150,885.00 Rentable Square Feet (RSF)  
1,427,150.19 Net Assignable Square Feet (NASF)

**Existing Building Square Foot**

Code	Campus	Type	Gross (SF)	Rentable (SF)	Net Assignable (SF)
GT	GERMANTOWN	OWNED	479,717.00		309,377.66
OC	OFF CAMPUS	OWNED	126,801.00		61,832.53
OC	OFF CAMPUS	LEASED		150,885.00	68,561.48
RV	ROCKVILLE	OWNED	1,291,380.35		606,093.76
TP	TAKOMA PARK/SILVER SPRING	OWNED	1,022,209.00		381,284.76
<b>Total</b>			<b><u>2,920,107.35</u></b>	<b><u>150,885.00</u></b>	<b><u>1,427,150.19</u></b>

**Proposed Building Square Foot**

Code	Campus	Status	Gross (SF)	Net Assignable (SF)
GT	GERMANTOWN	PROJECTED	120,400.00	0.00
RV	ROCKVILLE	PROJECTED	0.00	0.00
RV	ROCKVILLE	PROJECTED	129,367.34	0.00
TP	TAKOMA PARK/SILVER SPRING	PROJECTED	134,000.00	0.00
<b>Total</b>			<b><u>383,767.34</u></b>	<b><u>0.00</u></b>

SPACE SUMMARY  
LEASED OFF-CAMPUS  
FALL 2017

Acres  
5 Existing Buildings  
Parking Spaces  
150,885.00 Rentable Square Feet (RSF)  
68,561.48 Net Assignable Square Feet (NASF)

**Existing Buildings**

Code	Building	Rentable (RSF)	Net Assignable (SF)
14FR	14 FIRSTFIELD ROAD	64,273.00	0.00
WARE	CENTRAL WAREHOUSE	10,866.00	9,306.77
GBTC	GAITHERSBURG BUSINESS TRAINING CENTER	18,577.00	14,148.53
OITB	OFFICE OF INFORMATION TECHNOLOGY BUILDING	43,491.00	35,826.15
WHPL	WESTFIELD SOUTH	13,678.00	9,280.03
<b>Total</b>		<b><u>150,885.00</u></b>	<b><u>68,561.48</u></b>

SPACE SUMMARY  
OWNED OFF-CAMPUS  
FALL 2017

4.31 Acres  
1 Existing Buildings  
Parking Spaces  
126,801.00 Gross Square Feet (GSF)  
61,832.53 Net Assignable Square Feet (NASF)

**Existing Buildings**

Code	Name	Gross (SF)	Net Assignable (SF)
CT	CENTRAL SERVICES	126,801.00	61,832.53
<b>Total</b>		<b><u>126,801.00</u></b>	<b><u>61,832.53</u></b>

# ADA Compliance: College (P936660)

Category	Montgomery College	Date Last Modified	08/10/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	117	87	18	12	2	2	2	2	2	2	-
Site Improvements and Utilities	235	234	1	-	-	-	-	-	-	-	-
Construction	1,351	934	129	288	48	48	48	48	48	48	-
<b>TOTAL EXPENDITURES</b>	<b>1,703</b>	<b>1,255</b>	<b>148</b>	<b>300</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	1,703	1,255	148	300	50	50	50	50	50	50	-
<b>TOTAL FUNDING SOURCES</b>	<b>1,703</b>	<b>1,255</b>	<b>148</b>	<b>300</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>-</b>

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>				
Appropriation FY 20 Request		50	Year First Appropriation	FY93
Cumulative Appropriation		1,453	Last FY's Cost Estimate	1,703
Expenditure / Encumbrances		1,255		
Unencumbered Balance		198		

## PROJECT 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.

## PROJECT 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 Montgomery College 2020 Strategic Plan, Collegewide Facilities Condition Assessment Update (12/13) and the Collegewide Facilities Master Plan Update (2/16).

## OTHER

FY2019 Appropriation: \$50,000 (G.O. Bonds). FY2020 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	Date Last Modified	08/10/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	4,246	1,239	1,207	1,800	300	300	300	300	300	300	-
Construction	21,563	9,403	1,960	10,200	1,700	1,700	1,700	1,700	1,700	1,700	-
Other	1,079	751	328	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>26,888</b>	<b>11,393</b>	<b>3,495</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>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	26,888	11,393	3,495	12,000	2,000	2,000	2,000	2,000	2,000	2,000	-
<b>TOTAL FUNDING SOURCES</b>	<b>26,888</b>	<b>11,393</b>	<b>3,495</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>-</b>

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>				
Appropriation FY 20 Request		2,000	Year First Appropriation	FY09
Cumulative Appropriation		16,888	Last FY's Cost Estimate	26,888
Expenditure / Encumbrances		11,446		
Unencumbered Balance		5,442		

## PROJECT 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.

## PROJECT 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 Montgomery College 2020 Strategic Plan, Collegewide Facilities Condition Assessment Update (12/13), and Collegewide Master Plan 2013-2023 (2/16), and Utilities Master Plan (5/06).

## OTHER

FY19 Appropriation: \$2,000,000 (G.O. Bonds). FY20 Appropriation: \$2,000,000 (G.O. Bonds).

## 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 Central Plant and Distribution Systems (P662001)

Category	Montgomery College	Date Last Modified	10/29/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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## EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	500	-	-	500	-	100	100	100	100	100	-
Construction	4,375	-	-	4,375	-	775	900	900	900	900	-
<b>TOTAL EXPENDITURES</b>	<b>4,875</b>	<b>-</b>	<b>-</b>	<b>4,875</b>	<b>-</b>	<b>875</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	4,500	-	-	4,500	-	500	1,000	1,000	1,000	1,000	-
State Aid	375	-	-	375	-	375	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>4,875</b>	<b>-</b>	<b>-</b>	<b>4,875</b>	<b>-</b>	<b>875</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	875	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	-
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

## PROJECT DESCRIPTION

This project provides for the design and construction of new and renovation and expansion of existing central heating and cooling plants on the College's three campuses as recommended in the College's campus utilities master plan (12/12, and 2/13). The plan for a campus central plant, and distribution systems was included in the campus facilities master plan update (6/18). The project includes installation of boilers and chillers with associated equipment, the provision of natural gas service, and the construction of a hot water and chilled water distribution piping system to new and existing campus buildings.

## PROJECT JUSTIFICATION

This project implements the recommendations of the campus utilities master plan (12/12, and 2/13) and campus facilities master plan update (6/18). The campus' existing heating and cooling equipment is typically 20-30 years old and beyond its useful economic life. Due to the age of the equipment and increasing maintenance problems and costs, each campus is experiencing a significant increase in mechanical system problems and heating/cooling outages. Based on a life cycle cost analysis, the installation of a central heating/cooling plant offers significant equipment replacement, energy and maintenance savings to the College.

Rockville Campus Utilities Master Plan (12/12), Germantown Campus Utilities Master Plan (2/13), Montgomery College 2020 Strategic Plan, College Facilities Master Plan Update (6/18), VFA Facilities Condition Assessment (12/13).

## OTHER

FY20 Appropriation: \$875,000; \$500,000 (G.O. Bonds), and \$375,000 (State Aid).

The need to provide new systems for heating and cooling campus buildings was articulated in the utilities master plan and satisfying this requirement is critical to new building construction and the planned renovation of the existing campus buildings.

## DISCLOSURES

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

# Collegewide Library Renovations

(P661901)

Category	Montgomery College	Date Last Modified	08/10/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Planning Stage

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	1,580	-	-	1,580	-	400	-	890	-	290	-
Construction	15,800	-	-	15,800	-	-	4,000	-	8,775	3,025	-
Other	1,890	-	-	1,890	-	-	500	-	-	1,390	-
<b>TOTAL EXPENDITURES</b>	<b>19,270</b>	<b>-</b>	<b>-</b>	<b>19,270</b>	<b>-</b>	<b>400</b>	<b>4,500</b>	<b>890</b>	<b>8,775</b>	<b>4,705</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	19,270	-	-	19,270	-	400	4,500	890	8,775	4,705	-
<b>TOTAL FUNDING SOURCES</b>	<b>19,270</b>	<b>-</b>	<b>-</b>	<b>19,270</b>	<b>-</b>	<b>400</b>	<b>4,500</b>	<b>890</b>	<b>8,775</b>	<b>4,705</b>	<b>-</b>

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 20 Request		400	Year First Appropriation
Cumulative Appropriation		-	Last FY's Cost Estimate
Expenditure / Encumbrances		-	19,270
Unencumbered Balance		-	

## PROJECT DESCRIPTION

This project provides funding for the renovation of the libraries on Montgomery College's three campuses, specifically the Germantown Humanities and Social Sciences Building, the Rockville Macklin Tower Building, and the Takoma Park/Silver Spring Resource Center. An architecture firm has developed conceptual designs for the three campus libraries, and has identified improvements required to support organizational and service changes, and to modernize the libraries. The main library floors will be hubs of academic life at Montgomery College: dynamic spaces that will be student-centered, technology and service-driven, and will foster innovation. The upper floors will provide students with comfortable and quiet study spaces and smaller, curated collections to support their academic and career goals. Additional goals of this project is to meet the variety of student needs including group study, individual study, and silent study.

## ESTIMATED SCHEDULE

Design for the renovation of the Takoma Park/Silver Spring campus library is to begin in FY20. Construction will start in FY21 pending the availability of funds. Renovations of the other campus libraries is expected to follow.

## PROJECT JUSTIFICATION

Both the Germantown Humanities and Social Sciences Building, and Takoma Park/Silver Spring Resource Center were constructed in 1978, and are 40 years old. The Rockville Macklin Tower Building was constructed in 1971 and is 47 years old. All three of these buildings are outdated, space and service configuration is insufficient, employee workspaces are inadequate to promote collaboration with colleagues, as well as, support student success. In FY16, the Montgomery College Libraries had nearly 670,000 visitors, and ethnographic studies have shown that libraries are one of the places at Montgomery College where students can escape from work and family obligations to get homework and studying done. In addition, Montgomery College's libraries provide students access to technology to be successful in their coursework. In FY16, the Montgomery College library's computers, laptops, and tablets were used approximately 200,000 times by nearly 18,000 unique users. Providing computers, laptops, tablets, software, scanners, internet, and accessible software programs improves college affordability for students who wouldn't otherwise be able to afford those tools. The Montgomery College Libraries increasingly support educational excellence by embedding librarians and information literacy into classes with 7,600 students taught. Other relevant studies and plans include the Libraries Master Plan (2015), Montgomery College Libraries' Ethnographic Studies 2013-2016 (2016), Collegewide Master Plan 2013-2023 (2/16), Libraries Planning Study (6/17), and Libraries Planning Study Germantown Addendum (9/17), and Montgomery College 2020 Strategic Plan.

## FISCAL NOTE

The College is able to fund design for renovation of the Takoma Park/Silver Spring library in FY20 by reallocating \$400,000 from the Rockville Student Services project (#P076604). Additional funds for construction of that library as well as design and construction of the Rockville and Germantown campus libraries will be appropriated as affordability allows. Currently, the capital budget programs \$55,000 in G.O. Bonds in FY23 and \$4,705,000 in G.O. Bonds in FY24. \$400,000 were reallocated to this project from the Rockville Student Services project (#P076604).

## COORDINATION

Macklin Tower Alterations (P036603)

# Collegewide Physical Education Renovations (P661602)

Category	Montgomery College	Date Last Modified	08/22/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Preliminary Design Stage

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	710	575	135	-	-	-	-	-	-	-	-
Construction	9,290	3,783	2,007	3,500	1,500	2,000	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>10,000</b>	<b>4,358</b>	<b>2,142</b>	<b>3,500</b>	<b>1,500</b>	<b>2,000</b>	-	-	-	-	-

<b>FUNDING SCHEDULE (\$000s)</b>											
Major Facilities Capital Projects Fund (College)	10,000	4,358	2,142	3,500	1,500	2,000	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>10,000</b>	<b>4,358</b>	<b>2,142</b>	<b>3,500</b>	<b>1,500</b>	<b>2,000</b>	-	-	-	-	-

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>											
Appropriation FY 20 Request			2,000	Year First Appropriation							FY16
Cumulative Appropriation			8,000	Last FY's Cost Estimate							8,000
Expenditure / Encumbrances			4,535								
Unencumbered Balance			3,465								

## PROJECT DESCRIPTION

This project provides funding for the renovation of physical education buildings, specifically the Germantown Physical Education building, the Rockville Physical Education Center. 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 sports turf to support the College's athletic program. This project also funds title IX improvements.

## ESTIMATED SCHEDULE

## COST CHANGE

Additional funding needed within this project.

## PROJECT JUSTIFICATION

The Germantown Physical Education building was constructed in 1980, and is 38 years old. The Rockville Physical Education Center was constructed in 1966, and is 52 years old. 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: Montgomery College 2020 Strategic Plan, Collegewide Master Plan 2013-2023 (2/16), and the Collegewide Facilities Condition Assessment (12/13).

## OTHER

FY19 Appropriation: \$1,500,000 (Major Facilities Capital Projects Fund-MC only). FY20 Appropriation: \$2,000,000 (Major Facilities Capital Projects Fund-MC only).

## FISCAL NOTE

## COORDINATION

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

# Collegewide Road/Parking Lot Repairs and Replacements (P661801)

Category	Montgomery College	Date Last Modified	08/10/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Preliminary Design Stage

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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## EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	205	99	6	100	50	50	-	-	-	-	-
Construction	1,295	88	307	900	450	450	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,500</b>	<b>187</b>	<b>313</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Transportation Facilities Capital Projects Fund (College)	1,500	187	313	1,000	500	500	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>1,500</b>	<b>187</b>	<b>313</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	500	Year First Appropriation	FY18
Cumulative Appropriation	1,000	Last FY's Cost Estimate	1,500
Expenditure / Encumbrances	191		
Unencumbered Balance	809		

## PROJECT 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.

## PROJECT 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 Montgomery College 2020 Strategic Plan, Collegewide Master Plan 2013-2023 (2/16), and the Collegewide Facilities Condition Assessment (12/13).

## OTHER

FY19 Appropriation: \$500,000 (Transportation Facilities Capital Projects Fund-MC only). FY20 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).



# Elevator Modernization: College

(P056608)

Category	Montgomery College	Date Last Modified	08/10/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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## EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	653	545	8	100	100	-	-	-	-	-	-
Construction	5,227	2,941	480	1,806	806	200	200	200	200	200	-
<b>TOTAL EXPENDITURES</b>	<b>5,880</b>	<b>3,486</b>	<b>488</b>	<b>1,906</b>	<b>906</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

G.O. Bonds	5,880	3,486	488	1,906	906	200	200	200	200	200	-
<b>TOTAL FUNDING SOURCES</b>	<b>5,880</b>	<b>3,486</b>	<b>488</b>	<b>1,906</b>	<b>906</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	200	Year First Appropriation	FY03
Cumulative Appropriation	4,880	Last FY's Cost Estimate	5,880
Expenditure / Encumbrances	3,487		
Unencumbered Balance	1,393		

## PROJECT DESCRIPTION

This project provides funding for the modernization and/or replacement of existing elevators on all three campuses. Specifically, this project provides for an additional elevator for the High Technology Building on the Germantown Campus.

## PROJECT 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 Montgomery College 2020 Strategic Plan, Collegewide Facilities Condition Assessment Update (12/13), a Collegewide Elevator Study (4/05), the Collegewide Master Plan 2013-2023 (2/16), and the Takoma Park/Silver Spring Elevator Update (9/09).

## OTHER

FY19 Appropriation: \$906,000 (G.O. Bonds). FY20 Appropriation: \$200,000 (G.O. Bonds).

## FISCAL NOTE

The following reallocations were made to this project by Council action in FY19: \$191,000 in G.O. Bonds from Computer Science Alterations (#P046602), \$68,000 in G.O. Bonds from Science West Building Renovation (#P076622), and \$447,000 in G.O. Bonds from Rockville Student Services (#P076604).

## 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	Date Last Modified	08/10/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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## EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	3,002	1,996	26	980	80	180	180	180	180	180	-
Site Improvements and Utilities	59	59	-	-	-	-	-	-	-	-	-
Construction	3,400	2,735	20	645	45	120	120	120	120	120	-
Other	132	132	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>6,593</b>	<b>4,922</b>	<b>46</b>	<b>1,625</b>	<b>125</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	4,355	2,780	46	1,529	109	284	284	284	284	284	-
Current Revenue: General	2,138	2,042	-	96	16	16	16	16	16	16	-
State Aid	51	51	-	-	-	-	-	-	-	-	-
Federal Aid	49	49	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>6,593</b>	<b>4,922</b>	<b>46</b>	<b>1,625</b>	<b>125</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Maintenance			(2,820)	(420)	(440)	(460)	(480)	(500)	(520)		
Energy			(7,410)	(1,110)	(1,160)	(1,210)	(1,260)	(1,310)	(1,360)		
<b>NET IMPACT</b>			<b>(10,230)</b>	<b>(1,530)</b>	<b>(1,600)</b>	<b>(1,670)</b>	<b>(1,740)</b>	<b>(1,810)</b>	<b>(1,880)</b>		
<b>FULL TIME EQUIVALENT (FTE)</b>					<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

	300	Year First Appropriation	FY81
Appropriation FY 20 Request	300		
Cumulative Appropriation	5,093	Last FY's Cost Estimate	5,718
Expenditure / Encumbrances	5,012		
Unencumbered Balance	81		

## PROJECT 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 two staff positions for a utility analyst, and mechanical engineer, 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 is due to the addition of a mechanical engineer to implement county benchmarking laws, and additional funding is needed to ready buildings for benchmarking.

## PROJECT 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

FY19 Appropriation: Total - \$125,000; \$109,000 (G.O. Bonds), and \$16,000 (Current Revenue: General). FY20 Appropriation: Total - \$300,000; \$284,000 (G.O. Bonds), and \$16,000 (Current Revenue: General). 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

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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 FY19-20 include planning for new buildings on the Rockville and Takoma Park/Silver Spring campuses. Campus utilities master plans are currently being updated to conform to the approved Facilities Master Plan 2013-2023 (2/16).

## DISCLOSURES

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Expenditures will continue indefinitely. Montgomery College asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

## COORDINATION

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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, Montgomery College 2020 Strategic Plan, 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	Date Last Modified	08/10/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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## EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	7,397	5,146	631	1,620	270	270	270	270	270	270	-
<b>TOTAL EXPENDITURES</b>	<b>7,397</b>	<b>5,146</b>	<b>631</b>	<b>1,620</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Current Revenue: General	7,397	5,146	631	1,620	270	270	270	270	270	270	-
<b>TOTAL FUNDING SOURCES</b>	<b>7,397</b>	<b>5,146</b>	<b>631</b>	<b>1,620</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	270	Year First Appropriation	FY88
Cumulative Appropriation	6,047	Last FY's Cost Estimate	7,397
Expenditure / Encumbrances	5,146		
Unencumbered Balance	901		

## PROJECT 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.

## PROJECT 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 Montgomery College 2020 Strategic Plan, Collegewide Facilities Condition Assessment Update (12/13), and the Collegewide Master Plan 2013-2023 (2/16).

## OTHER

FY19 Appropriation: \$270,000 (Current Revenue: General). FY20 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, FY19-Facilities Condition Assessment, FY19 -- Germantown Student Services Center Part I/II as submitted to the State.

# Information Technology: College (P856509)

Category	Montgomery College	Date Last Modified	08/02/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	4,288	4,054	234	-	-	-	-	-	-	-	-
Construction	21,945	18,897	48	3,000	500	500	500	500	500	500	-
Other	150,091	97,102	5,712	47,277	7,777	8,000	8,000	8,000	8,000	8,000	-
<b>TOTAL EXPENDITURES</b>	<b>176,324</b>	<b>120,053</b>	<b>5,994</b>	<b>50,277</b>	<b>7,777</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
Current Revenue: General	111,764	55,493	5,994	50,277	7,777	8,500	8,500	8,500	8,500	8,500	-
Recordation Tax	57,916	57,916	-	-	-	-	-	-	-	-	-
G.O. Bonds	4,603	4,603	-	-	-	-	-	-	-	-	-
PAYGO	2,041	2,041	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>176,324</b>	<b>120,053</b>	<b>5,994</b>	<b>50,277</b>	<b>7,777</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>-</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
FULL TIME EQUIVALENT (FTE)					4	4	4	4	4	4	4

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 20 Request	8,500	Year First Appropriation	FY85
Cumulative Appropriation	133,824	Last FY's Cost Estimate	176,324
Expenditure / Encumbrances	124,746		
Unencumbered Balance	9,078		

## PROJECT 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.

## PROJECT 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

FY19 Appropriation: \$5,877,000 (Current Revenue: General). FY20 Appropriation: \$8,500,000 (Current Revenue: General). 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. The FY18 Savings Plan reduced FY18 funding and expenditures by \$1,900,000 in Current Revenue: General. FY19 reduction of \$723,000 is due to County affordability constraints.

## DISCLOSURES



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Expenditures will continue indefinitely.

## COORDINATION

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MC2020 Strategic Plan, Academic Master Plan (2015), Facilities Master Plan 2013-2023 (2/16), Information Technology Master Plan, Student Affairs Master Plan (draft), and campus building renovation projects. Expenditures are made in alignment with the priorities and guidelines established by these documents.

# Instructional Furniture and Equipment: College (P096601)

Category	Montgomery College	Date Last Modified	08/10/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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## EXPENDITURE SCHEDULE (\$000s)

Other	4,260	2,365	275	1,620	270	270	270	270	270	270	-
<b>TOTAL EXPENDITURES</b>	<b>4,260</b>	<b>2,365</b>	<b>275</b>	<b>1,620</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Current Revenue: General	4,260	2,365	275	1,620	270	270	270	270	270	270	-
<b>TOTAL FUNDING SOURCES</b>	<b>4,260</b>	<b>2,365</b>	<b>275</b>	<b>1,620</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	270	Year First Appropriation	FY09
Cumulative Appropriation	2,910	Last FY's Cost Estimate	4,260
Expenditure / Encumbrances	2,615		
Unencumbered Balance	295		

## PROJECT 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.

## PROJECT 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 2020 Strategic Plan, and Montgomery College 2016-2021 Academic Master Plan (2018).

## OTHER

FY19 Appropriation: \$270,000 (Current Revenue: General). FY20 Appropriation: \$270,000 (Current Revenue: General).

## DISCLOSURES

Expenditures will continue indefinitely.

## COORDINATION

Montgomery College 2016-2021 Academic Master Plan (2018)

# Network Infrastructure and Server Operations

(P076619)

Category	Montgomery College	Date Last Modified	08/02/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	5,704	4,624	-	1,080	180	180	180	180	180	180	-
Construction	1,974	1,374	-	600	100	100	100	100	100	100	-
Other	31,639	9,076	1,843	20,720	3,120	3,520	3,520	3,520	3,520	3,520	-
<b>TOTAL EXPENDITURES</b>	<b>39,317</b>	<b>15,074</b>	<b>1,843</b>	<b>22,400</b>	<b>3,400</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
Current Revenue: General	37,897	13,654	1,843	22,400	3,400	3,800	3,800	3,800	3,800	3,800	-
Recordation Tax	1,420	1,420	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>39,317</b>	<b>15,074</b>	<b>1,843</b>	<b>22,400</b>	<b>3,400</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>	<b>-</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
FULL TIME EQUIVALENT (FTE)					6	6	6	6	6	6	

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 20 Request	3,800	Year First Appropriation	FY07
Cumulative Appropriation	20,317	Last FY's Cost Estimate	39,317
Expenditure / Encumbrances	17,763		
Unencumbered Balance	2,554		

## PROJECT DESCRIPTION

This project supports the ongoing installation and maintenance of the information technology (IT) network infrastructure throughout all Montgomery College facilities, as well as on-premise server operations for applications not suitable for cloud computing. The network-related infrastructure includes cable distribution systems (conduit, fiber optics, wiring); equipment such as routers, switches, wireless access points, firewalls, intrusion detection and prevention devices; network management systems, specialized technology tools, monitoring systems, and diagnostic equipment; and remote access technologies. Also included are telephone systems, emergency notification systems, building management systems, and video security systems. The scope of the project includes the associated electrical, environmental, and backup systems needed to ensure the reliable operation of all equipment. On-premise server operations are supported through the maintenance of a primary data center on the Takoma Park/Silver Spring (TP/SS) campus, and a backup data center on the Rockville campus. Associated with the TP/SS data center is the College's Network Operating Center (NOC), where staff maintain server and network equipment and provide 24/7 monitoring of all College IT systems and services to ensure proper functioning and performance. This includes instructional and administrative applications and all network and Internet-related services used in support of both credit and non-credit programs. This project funds six positions. Note: The Network Operating Center/Datacenter project's (P076618) FY19 and beyond funding requests and work years have been added to this project. In addition, the project name has changed from Network Infrastructure Support Systems to Network Infrastructure and Server Operations.

## PROJECT 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

FY19 Appropriation: \$3,400,000 (Current Revenue: General). FY20 Appropriation: \$3,800,000 (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). FY19 reduction of \$400,000 due to County affordability constraints.

## DISCLOSURES

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Expenditures will continue indefinitely.

## COORDINATION

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MC2020 Strategic Plan, Academic Master Plan (2015), Facilities Master Plan 2013-2023 (2/16), Information Technology Master Plan, Student Affairs Master Plan (draft), and campus building renovation projects. Expenditures are made in alignment with the priorities and guidelines established by these documents.

# Network Operating Center/Datacenter (P076618)

Category	Montgomery College	Date Last Modified	08/02/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Silver Spring and Vicinity	Status	Ongoing

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	3,009	2,920	89	-	-	-	-	-	-	-	-
Construction	8,723	8,723	-	-	-	-	-	-	-	-	-
Other	14,822	13,985	837	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>26,554</b>	<b>25,628</b>	<b>926</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
Current Revenue: General	15,261	14,335	926	-	-	-	-	-	-	-	-
Recordation Tax	11,293	11,293	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>26,554</b>	<b>25,628</b>	<b>926</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 20 Request	-	Year First Appropriation	FY07
Cumulative Appropriation	26,554	Last FY's Cost Estimate	26,554
Expenditure / Encumbrances	26,554		
Unencumbered Balance	-		

## PROJECT 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

Beginning in FY19, the \$2.0 million per year funding request and the 2.0 full-time equivalent positions are moved to the Network Infrastructure Support Systems project.

## PROJECT 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

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

## DISCLOSURES

Expenditures will continue indefinitely.

## 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 (2015), Facilities Master Plan 2013-2023 (2/16), Information Technology Master Plan, Student Affairs Master Plan (draft), and campus building renovation projects. Expenditures are made in alignment with the priorities and guidelines establish by these documents.



# Planned Lifecycle Asset Replacement: College

(P926659)

Category	Montgomery College	Date Last Modified	08/10/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	8,313	4,452	1,461	2,400	400	400	400	400	400	400	-
Construction	67,410	41,822	3,988	21,600	3,600	3,600	3,600	3,600	3,600	3,600	-
Other	310	294	16	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>76,033</b>	<b>46,568</b>	<b>5,465</b>	<b>24,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	74,093	44,628	5,465	24,000	4,000	4,000	4,000	4,000	4,000	4,000	-
Current Revenue: General	1,940	1,940	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>76,033</b>	<b>46,568</b>	<b>5,465</b>	<b>24,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>				
Appropriation FY 20 Request	4,000		Year First Appropriation	FY93
Cumulative Appropriation	56,033		Last FY's Cost Estimate	76,033
Expenditure / Encumbrances	48,138			
Unencumbered Balance	7,895			

## PROJECT 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 contract 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. 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.

## PROJECT 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 Montgomery College 2020 Strategic Plan, Collegewide Master Plan 2013-2023 (2/16), and the County Council Report of the Infrastructure Maintenance Task Force (3/16).

## OTHER

FY19 Appropriation: \$4,000,000 (G.O. Bonds). FY20 Appropriation: \$4,000,000 (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), \$24,000 from the Rockville Campus Science Center Project (CIP No. P036600) (BOT Resol. #15-03-025 - 03/23/15); and \$1,861,000 in G.O. Bonds from Science West Building Renovation (#P076622). 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:

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\$67,000 to the Commons Building Renovation Project (CIP No. P056601) (BOT Resolution #10-08-057, 07/31/10). In FY19, \$1,861,000 in G.O. Bonds were transferred from the Science West Building Renovation project (#P076622).

## DISCLOSURES

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Expenditures will continue indefinitely.

## COORDINATION

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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	Date Last Modified	08/07/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	30,057	20,955	779	8,323	1,353	1,394	1,394	1,394	1,394	1,394	-
Construction	9,143	6,420	-	2,723	443	456	456	456	456	456	-
<b>TOTAL EXPENDITURES</b>	<b>39,200</b>	<b>27,375</b>	<b>779</b>	<b>11,046</b>	<b>1,796</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
Current Revenue: General	20,245	14,613	389	5,243	828	855	925	925	855	855	-
G.O. Bonds	18,955	12,762	390	5,803	968	995	925	925	995	995	-
<b>TOTAL FUNDING SOURCES</b>	<b>39,200</b>	<b>27,375</b>	<b>779</b>	<b>11,046</b>	<b>1,796</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>1,850</b>	<b>-</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
FULL TIME EQUIVALENT (FTE)					16	16	16	16	16	16	

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 20 Request	1,850	Year First Appropriation	FY90
Cumulative Appropriation	29,950	Last FY's Cost Estimate	38,650
Expenditure / Encumbrances	28,655		
Unencumbered Balance	1,295		

## PROJECT DESCRIPTION

This project provides for sixteen full time positions in the Division of Facilities and Security 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 categorized as Project Management Staff are Project Managers (7), 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 categorized as Design Staff are Architect (2), Engineer (1), GIS Coordinator (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 in FY20 is due to a 3% salary increase approved during the FY19 operating budget cycle.

## PROJECT 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

FY19 Appropriation: \$1,796,000; \$968,000 (G.O. Bonds) and \$828,000 (Current Revenue: General). FY20 Appropriation: \$1,850,000; \$995,000 (G.O. Bonds) and \$855,000 (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), \$700,000 from the Bioscience Education Center project (#P056603) (BOT Resol. #16-04-051, 4/18/16). In addition, \$280,000 in G.O. Bonds was reallocated from the Science West Building Renovation project (#P076622) by Council action in FY19. 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	Date Last Modified	08/10/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	1,505	1,061	13	431	200	33	33	33	66	66	-
Construction	10,310	5,872	1,119	3,319	1,800	217	217	217	434	434	-
<b>TOTAL EXPENDITURES</b>	<b>11,815</b>	<b>6,933</b>	<b>1,132</b>	<b>3,750</b>	<b>2,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>500</b>	<b>500</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	9,364	4,482	1,132	3,750	2,000	250	250	250	500	500	-
Current Revenue: General	1,248	1,248	-	-	-	-	-	-	-	-	-
State Aid	1,203	1,203	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>11,815</b>	<b>6,933</b>	<b>1,132</b>	<b>3,750</b>	<b>2,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>500</b>	<b>500</b>	<b>-</b>

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 20 Request	250	Year First Appropriation	FY87
Cumulative Appropriation	10,065	Last FY's Cost Estimate	11,815
Expenditure / Encumbrances	6,969		
Unencumbered Balance	3,096		

## PROJECT DESCRIPTION

This project provides for the replacement/major repair of roofs and entrance canopies on buildings at all three campuses, including the addition of roof insulation as part of the replacement work. Project costs are based on comprehensive roof surveys of all College buildings completed in 2008. An update to this survey was completed in FY18.

## PROJECT 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 delineates specific building projects. 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 Montgomery College 2020 Strategic Plan, Collegewide Roof Surveys Update (2018), a Collegewide Facilities Condition Assessment Update (12/13) and the Collegewide Master Plan 2013-2023 (2/16).

## OTHER

FY19 Appropriation: \$2,000,000(G.O. Bonds). FY20 Appropriation: \$250,000 (G.O. Bonds). 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. In FY19, \$813,000 in G.O. Bonds was reallocated from the Bioscience Education Center project (#P056603) and \$937,000 in G.O. Bonds were reallocated from the Science West Building Renovation project (#P076622). In FY19, \$813,000 in G.O. Bonds reallocated from the Germantown Bioscience Education Center project (#P056603) and \$937,000 reallocated from Science West Building Renovation (#P076622).

## DISCLOSURES

Expenditures will continue indefinitely. Montgomery College asserts that this project conforms to the requirement 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), FY19-FY20 -- Rockville Physical Education Center, and Germantown Student Affairs and Science Building.

# Site Improvements: College (P076601)

Category	Montgomery College	Date Last Modified	08/10/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	3,174	2,148	186	840	140	140	140	140	140	140	-
Site Improvements and Utilities	14,930	11,859	191	2,880	480	480	480	480	480	480	-
Construction	2,730	2,214	36	480	80	80	80	80	80	80	-
<b>TOTAL EXPENDITURES</b>	<b>20,834</b>	<b>16,221</b>	<b>413</b>	<b>4,200</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	19,834	15,221	413	4,200	700	700	700	700	700	700	-
Current Revenue: General	1,000	1,000	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>20,834</b>	<b>16,221</b>	<b>413</b>	<b>4,200</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>-</b>

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 20 Request	700	Year First Appropriation	FY07
Cumulative Appropriation	17,334	Last FY's Cost Estimate	20,834
Expenditure / Encumbrances	16,313		
Unencumbered Balance	1,021		

## PROJECT 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.

## PROJECT 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, 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 Montgomery College 2020 Strategic Plan, Collegewide Facilities Condition Assessment Update (12/13), the Collegewide Master Plan 2013-2023 (2/16), and the County Council Report of the Infrastructure Maintenance Task Force (3/16).

## OTHER

FY19 Appropriation: \$700,000 (G.O. Bonds). FY20 Appropriation: \$700,000 (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	Date Last Modified	08/02/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	6,336	3,857	79	2,400	400	400	400	400	400	400	-
Other	14,884	7,791	1,493	5,600	600	1,000	1,000	1,000	1,000	1,000	-
<b>TOTAL EXPENDITURES</b>	<b>21,220</b>	<b>11,648</b>	<b>1,572</b>	<b>8,000</b>	<b>1,000</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
Current Revenue: General	20,858	11,286	1,572	8,000	1,000	1,400	1,400	1,400	1,400	1,400	-
Recordation Tax	362	362	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>21,220</b>	<b>11,648</b>	<b>1,572</b>	<b>8,000</b>	<b>1,000</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>-</b>

<b>OPERATING BUDGET IMPACT (\$000s)</b>											
FULL TIME EQUIVALENT (FTE)					4	4	4	4	4	4	

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 20 Request	1,400	Year First Appropriation	FY07
Cumulative Appropriation	14,220	Last FY's Cost Estimate	21,220
Expenditure / Encumbrances	13,199		
Unencumbered Balance	1,021		

## PROJECT 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 College 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.

## PROJECT 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

FY19 Appropriation: \$1,000,000 (Current Revenue: General). FY20 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. FY19 reduction of \$400,000 due to County affordability constraints.

## DISCLOSURES

Expenditures will continue indefinitely.

## COORDINATION

MC2020 Strategic Plan, Academic Master Plan (2015), Facilities Master Plan 2013-2023 (2/16), Information Technology Master Plan, Student Affairs Master Plan (draft), and campus building renovation projects. Expenditures are made in alignment with the priorities and guidelines established by these documents.

SPACE SUMMARY  
GERMANTOWN CAMPUS  
FALL 2017

228.7 Acres (Includes 20271 Goldenrod Lane Property)  
11 Owned Buildings  
11 Leased Buildings  
479,717.00 Gross Square Feet (GSF)  
309,377.66 Net Assignable Square Feet (NASF)

**Existing Buildings**

Code No	Name	Type	Gross (SF)	Net Assignable (SF)
BS 112	BASEBALL SHED	OWNED	210.00	0.00
BE 106	BIOSCIENCE EDUCATION CENTER	OWNED	139,985.00	78,420.05
CG 107	CHILD CARE CENTER	OWNED	5,535.00	3,565.02
GN 109	GREENHOUSE	OWNED	4,562.00	4,283.32
GS 111	GROUNDS AND AUTO STORAGE	OWNED	7,201.00	4,871.03
HT 104	HIGH TECHNOLOGY AND SCIENCE CENTER	OWNED	75,542.00	43,269.04
HS 102	HUMANITIES AND SOCIAL SCIENCES BUILDING	OWNED	75,700.00	40,657.91
PK 105	PAUL PECK BUILDING ACADEMIC AND INNOVATION BUILDING	OWNED	68,826.00	53,599.95
PG 103	PHYSICAL EDUCATION BUILDING	OWNED	36,770.00	25,446.06
SA 101	STUDENT AFFAIRS AND SCIENCE	OWNED	65,146.00	55,265.28
TS 113	TENNIS STORAGE SHED	OWNED	240.00	0.00
<b>Total</b>			<b><u>479,717.00</u></b>	<b><u>309,377.66</u></b>

**Proposed Buildings**

Code No	Name	Status	Gross (SF)	Net Assignable (SF)
110	STUDENT SERVICES CENTER (NEW)	PROJECTED	120,400.00	0.00
<b>Total</b>			<b><u>120,400.00</u></b>	<b><u>0.00</u></b>

# Germantown Observation Drive Reconstruction (P096604)

Category	Montgomery College	Date Last Modified	08/10/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Germantown and Vicinity	Status	Final Design Stage

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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## EXPENDITURE SCHEDULE (\$000s)

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	200	91	109	-	-	-	-	-	-	-	-
Site Improvements and Utilities	800	673	77	50	50	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,000</b>	<b>764</b>	<b>186</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	1,000	764	186	50	50	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>1,000</b>	<b>764</b>	<b>186</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	-	Year First Appropriation	FY09
Cumulative Appropriation	1,000	Last FY's Cost Estimate	1,000
Expenditure / Encumbrances	814		
Unencumbered Balance	186		

## PROJECT 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.

## PROJECT 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 Montgomery College 2020 Strategic Plan, 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	Date Last Modified	08/10/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Germantown and Vicinity	Status	Planning Stage

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	4,529	3,673	856	-	-	-	-	-	-	-	-
Construction	31,222	13,260	17,695	267	267	-	-	-	-	-	-
Other	5,316	2,010	3,106	200	100	100	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>41,067</b>	<b>18,943</b>	<b>21,657</b>	<b>467</b>	<b>367</b>	<b>100</b>	-	-	-	-	-

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	21,144	10,308	10,660	176	126	50	-	-	-	-	-
State Aid	19,923	8,635	10,997	291	241	50	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>41,067</b>	<b>18,943</b>	<b>21,657</b>	<b>467</b>	<b>367</b>	<b>100</b>	-	-	-	-	-

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 20 Request	-	Year First Appropriation	FY13
Cumulative Appropriation	41,067	Last FY's Cost Estimate	41,067
Expenditure / Encumbrances	35,507		
Unencumbered Balance	5,560		

## PROJECT 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 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. During FY18, this building was renamed to the Student Affairs and Science Building.

## ESTIMATED SCHEDULE

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

## PROJECT 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 2026 projected instructional space deficit of 78,584 NASF and a total space deficit anticipated to be 146,029 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 Montgomery College 2020 Strategic Plan, Collegewide Facilities Master Plan Update (1/16), the Renovation/Addition to Sciences & Applied Studies Building at Montgomery College Germantown Campus, Part 1, Part 2 (3/11), and the Collegewide Master Plan 2013-2023 (2/16).

## OTHER

FY19 Appropriation: \$76,000 (G.O. Bonds) and \$191,000 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). The following fund transfer has been made to this project: \$115,000 from the Computer Science Alterations project (P046602) (BOT Resol.#17-11-121 ,11/13/17). The FY19 budget reallocates \$76,000 (G.O.bonds) from the Computer Science Alterations project (P046602) and adds \$191,000 in State matching funds to cover additional costs associated with unforeseen conditions. (The College's Board of Trustees previously transferred \$115,000 in G.O.

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Bonds from Computer Science Alterations to this project [BOT Resol.#17-11-121, 11/13/17], making the total shift from Computer Science Alterations \$191,000 in County G.O. Bonds.)

## DISCLOSURES

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A pedestrian impact analysis has been completed for this project. Montgomery College asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

## COORDINATION

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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	Date Last Modified	08/22/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Germantown and Vicinity	Status	Planning Stage

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	9,520	-	-	9,520	-	-	-	6,294	3,226	-	-
Construction	47,522	-	-	23,761	-	-	-	-	-	23,761	23,761
Other	4,920	-	-	-	-	-	-	-	-	-	4,920
<b>TOTAL EXPENDITURES</b>	<b>61,962</b>	<b>-</b>	<b>-</b>	<b>33,281</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,294</b>	<b>3,226</b>	<b>23,761</b>	<b>28,681</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	30,981	-	-	16,641	-	-	-	3,147	1,613	11,881	14,340
State Aid	30,981	-	-	16,640	-	-	-	3,147	1,613	11,880	14,341
<b>TOTAL FUNDING SOURCES</b>	<b>61,962</b>	<b>-</b>	<b>-</b>	<b>33,281</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,294</b>	<b>3,226</b>	<b>23,761</b>	<b>28,681</b>

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 20 Request	-	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	59,579
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

## PROJECT DESCRIPTION

This project provides funds for the design and construction of a new student services 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 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

The budget assumes the split-funding of construction between FY24 and FY25 (in the Beyond Six-year Period column). The cost of this project has increased to match the State's allowable cost escalation factor of 4 percent.

## PROJECT JUSTIFICATION

Supported in this facility are the media resources and academic computing functions, including the computer training lab. The advantage for students is the concentration of support resources in a single location. For the campus, space is made available in other buildings that will allow more growth in office and instructional space before another academic building is needed on campus. Under the application of State space guidelines, the enrollment growth on the Germantown campus has resulted in a significant space deficit. The Germantown campus has a fall 2017 space deficit of 74,805 NASF, and a 2017 projected space deficit of 75,519. Relevant studies include the Montgomery College 2020 Strategic Plan, and 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 (\$47,522,000) include: site improvement costs (\$9,216,000), building construction costs (\$38,306,000). The building construction cost per gross square foot equals \$403 (\$38,306,000/95,000).

## DISCLOSURES

A pedestrian impact analysis has been completed for this project. Montgomery College asserts that this project conforms to the requirement 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)

SPACE SUMMARY  
ROCKVILLE CAMPUS  
FALL 2017

84.6 Acres  
22 Owned Buildings  
0 Leased Buildings  
1,291,380.35 Gross Square Feet (GSF)  
606,093.76 Net Assignable Square Feet (NASF)

**Existing Buildings**

Code No	Name	Type	Gross (SF)	Net Assignable (SF)
CC 202	CAMPUS CENTER	OWNED	74,302.00	40,667.75
CN 216	CANOE TRAILER SHED	OWNED	420.00	376.54
CH 203	CHILD CARE CENTER	OWNED	2,498.00	2,350.09
CS 204	COMPUTER SCIENCE	OWNED	20,862.00	12,640.48
CB 205	COUNSELING AND ADVISING BUILDING	OWNED	17,696.00	10,213.04
MT 206	GORDON AND MARILYN MACKLIN TOWER	OWNED	117,282.00	80,786.88
GU 207	HOMER S. GUDELSKY INSTITUTE FOR TECHNICAL EDUCATION	OWNED	64,000.00	41,641.03
HU 208	HUMANITIES BUILDING	OWNED	73,912.00	48,524.13
TT 209	INTERIM TECHNICAL TRAINING CENTER	OWNED	9,360.00	7,876.45
MS 210	MAINTENANCE SHOP	OWNED	4,720.00	4,219.78
MK 211	MANNAKEE BUILDING	OWNED	42,102.00	33,750.37
MU 212	MUSIC BUILDING	OWNED	21,050.00	10,562.81
NG 214	NORTH GARAGE	OWNED	308,400.00	0.00
AR 201	PAUL PECK ART BUILDING	OWNED	25,594.00	15,854.20
PE 215	PHYSICAL EDUCATION CENTER	OWNED	84,949.00	37,934.22
PA 213	ROBERT E. PARILLA PERFORMING ARTS CENTER	OWNED	28,000.00	16,492.94
SC 217	SCIENCE CENTER	OWNED	194,437.00	115,837.00
SW 219	SCIENCE CENTER WEST	OWNED	70,508.35	41,695.98
SB 220	SOUTH CAMPUS INSTRUCTION BUILDING	OWNED	29,900.00	18,112.89
SV 221	STUDENT SERVICES BUILDING	OWNED	10,448.00	7,295.11
TC 222	TECHNICAL CENTER	OWNED	55,908.00	39,037.09
TA 223	THEATRE ARTS BUILDING	OWNED	35,032.00	20,224.98
<b>Total</b>			<b><u>1,291,380.35</u></b>	<b><u>606,093.76</u></b>

**Proposed Buildings**

Code No	Name	Type	Gross (SF)	Net Assignable (SF)
229	SOCCER FIELD CONCESSION BUILDING		0.00	0.00
SV 224	STUDENT SERVICES CENTER (NEW)		129,367.34	0.00
<b>Total</b>			<b><u>129,367.34</u></b>	<b><u>0.00</u></b>

# Macklin Tower Alterations

(P036603)

Category	Montgomery College	Date Last Modified	08/10/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Rockville	Status	Under Construction

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	1,591	1,313	278	-	-	-	-	-	-	-	-
Construction	9,013	4,769	2,244	2,000	2,000	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>10,604</b>	<b>6,082</b>	<b>2,522</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	10,604	6,082	2,522	2,000	2,000	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>10,604</b>	<b>6,082</b>	<b>2,522</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 20 Request	-	Year First Appropriation	FY03
Cumulative Appropriation	10,604	Last FY's Cost Estimate	10,604
Expenditure / Encumbrances	10,093		
Unencumbered Balance	511		

## PROJECT 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.

## PROJECT JUSTIFICATION

Macklin Tower was constructed in 1971 and this forty-seven 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). Montgomery College 2020 Strategic Plan, Collegewide Facilities Condition Assessment (12/13) and Collegewide Master Plan 2013-2023 (2/16).

## OTHER

Funding Source: G.O. Bonds. 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).

## 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.

## COORDINATION

Energy Conservation: College (CIP No. P816611), Planned Lifecycle Asset Replacement: College (CIP No. P926659), Roof Replacement: College (CIP No. P876664), Collegewide Library Renovations (CIP No. P661901)

# Rockville Parking Garage (P136601)

Category	Montgomery College	Date Last Modified	08/10/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Rockville	Status	Planning Stage

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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## EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,200	2,584	616	-	-	-	-	-	-	-	-
Construction	26,340	24,969	1,171	200	100	100	-	-	-	-	-
Other	160	90	70	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>29,700</b>	<b>27,643</b>	<b>1,857</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

G.O. Bonds	16,450	15,717	733	-	-	-	-	-	-	-	-
Revenue Authority	13,250	11,926	1,124	200	100	100	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>29,700</b>	<b>27,643</b>	<b>1,857</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Request	-	Year First Appropriation	FY15
Cumulative Appropriation	29,700	Last FY's Cost Estimate	29,700
Expenditure / Encumbrances	27,941		
Unencumbered Balance	1,759		

## PROJECT 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 was completed in January 2017.

## PROJECT 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 Montgomery College 2020 Strategic Plan, Collegewide Master Plan 2013-2023 (2/16), 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	Date Last Modified	08/10/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Rockville	Status	Planning Stage

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	10,369	5,352	5,017	-	-	-	-	-	-	-	-
Construction	53,716	11,955	41,761	-	-	-	-	-	-	-	-
Other	9,475	-	-	9,475	9,475	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>73,560</b>	<b>17,307</b>	<b>46,778</b>	<b>9,475</b>	<b>9,475</b>	-	-	-	-	-	-

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	37,927	8,812	23,389	5,726	5,726	-	-	-	-	-	-
State Aid	35,633	8,495	23,389	3,749	3,749	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>73,560</b>	<b>17,307</b>	<b>46,778</b>	<b>9,475</b>	<b>9,475</b>	-	-	-	-	-	-

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>			
Appropriation FY 20 Request	-	Year First Appropriation	FY13
Cumulative Appropriation	73,560	Last FY's Cost Estimate	73,560
Expenditure / Encumbrances	56,325		
Unencumbered Balance	17,235		

## PROJECT DESCRIPTION

This project provides funds for the construction of a new student services center (129,367 gross square feet) to support student administrative services as outlined in the Rockville Campus Facilities Master Plan, 2013-2023 (2/16). 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 fall 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 College reduced funding and expenditures by \$1,694,000 (\$847,000 each for State Aid and G.O. Bonds) to reflect the State's approved equipment funding.

## PROJECT 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 Montgomery College 2020 Strategic Plan, Collegewide Facilities Condition Assessment (12/13), the Collegewide Master Plan 2013-2023 (2/16), and the Rockville Student Services Center Part 1/Part 2 (5/11).

## OTHER

FY19 Appropriation: \$9,475,000 Total: \$5,726,000 (G.O. Bonds), and \$3,749,000 (State Aid). FY20 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 \$341 (\$44,159,000/129,367).

## DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. Montgomery College asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.



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COORDINATION

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Facility Planning: College (CIP #P886686)

**SPACE SUMMARY  
TAKOMA PARK/SILVER SPRING CAMPUS  
FALL 2017**

**19.5 Acres**

**17 Owned Buildings**

**0 Leased Spaces**

**1,022,209.00 Gross Square Feet (GSF)**

**384,066.77 Net Assignable Square Feet (NASF)**

**Existing Buildings**

<b>Code No</b>	<b>Name</b>	<b>Type</b>	<b>Gross (SF)</b>	<b>Net Assignable (SF)</b>
CM 310	CATHERINE F. SCOTT COMMONS	OWNED	30,354.00	16,196.56
ST 312	CHARLENE R. NUNLEY STUDENT SERVICES CENTER	OWNED	110,504.00	67,247.44
CU 315	CULTURAL ARTS CENTER	OWNED	57,243.00	30,599.05
EG 314	EAST GARAGE	OWNED	224,310.00	0.00
FH 303	FALCON HALL	OWNED	39,063.00	22,967.07
HC 311	HEALTH SCIENCES CENTER	OWNED	98,038.00	63,252.51
MP 305	MATHEMATICS PAVILION	OWNED	6,942.00	4,254.78
CF 313	MORRIS & GWENDOLYN CAFRITZ FOUNDATION ARTS CENTER	OWNED	134,748.00	67,302.35
NP 318	NORTH PAVILION	OWNED	6,942.00	4,397.02
P4 302	PAVILION FOUR	OWNED	15,873.00	8,595.03
P1 304	PAVILION ONE	OWNED	7,386.00	4,468.42
P3 317	PAVILION THREE	OWNED	15,013.00	10,814.49
P2 309	PAVILION TWO	OWNED	7,385.00	4,791.90
RC 306	RESOURCE CENTER	OWNED	44,906.00	34,114.23
SN 307	SCIENCE NORTH	OWNED	39,950.00	26,674.33
SS 308	SCIENCE SOUTH	OWNED	23,757.00	14,240.40
WG 316	WEST GARAGE	OWNED	159,795.00	1,369.18
<b>Total</b>			<b>1,022,209.00</b>	<b>381,284.76</b>

**Proposed Buildings**

<b>Code No</b>	<b>Name</b>	<b>Type</b>	<b>Gross (SF)</b>	<b>Net Assignable (SF)</b>
CI	CATHERINE AND ISIAH LEGGETT MATH AND SCIENCE BUILDING	PROJECTED	134,000.00	0.00
<b>Total</b>			<b>134,000.00</b>	<b>0.00</b>

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

Category	Montgomery College	Date Last Modified	08/22/18
SubCategory	Higher Education	Administering Agency	Montgomery College
Planning Area	Silver Spring and Vicinity	Status	Planning Stage

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	10,276	128	1,372	8,776	4,582	4,194	-	-	-	-	-
Construction	71,242	-	-	71,242	-	8,994	28,464	21,302	12,482	-	-
Other	7,124	-	-	7,124	-	-	-	7,124	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>88,642</b>	<b>128</b>	<b>1,372</b>	<b>87,142</b>	<b>4,582</b>	<b>13,188</b>	<b>28,464</b>	<b>28,426</b>	<b>12,482</b>	<b>-</b>	<b>-</b>

<b>FUNDING SCHEDULE (\$000s)</b>											
G.O. Bonds	44,321	64	686	43,571	2,291	6,594	14,232	14,213	6,241	-	-
State Aid	44,321	64	686	43,571	2,291	6,594	14,232	14,213	6,241	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>88,642</b>	<b>128</b>	<b>1,372</b>	<b>87,142</b>	<b>4,582</b>	<b>13,188</b>	<b>28,464</b>	<b>28,426</b>	<b>12,482</b>	<b>-</b>	<b>-</b>

<b>APPROPRIATION AND EXPENDITURE DATA (\$000s)</b>				
Appropriation FY 20 Request	71,242		Year First Appropriation	FY16
Cumulative Appropriation	10,276		Last FY's Cost Estimate	85,628
Expenditure / Encumbrances	9,587			
Unencumbered Balance	689			

## PROJECT 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 Collegewide 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. During FY18, the building was renamed to the Catherine and Isiah Leggett Math and Science Building.

## ESTIMATED SCHEDULE

## 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 the project has increased to match the State's allowed cost escalation of 4 percent.

## PROJECT JUSTIFICATION

Under the application of the State space guidelines, the enrollment growth on the Takoma Park/Silver Spring Campus has resulted in a significant instructional space deficit. The Takoma Park/Silver Spring Campus has a Fall 2017 laboratory space deficit of 60,324 NASF and a total space deficit of 24,801 NASF. The 2027 projected laboratory space deficit is 58,137 NASF and the total space deficit is anticipated to be 101,488 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 Montgomery College 2020 Strategic Plan, Collegewide Facilities Condition Assessment Update (12/13), and the Collegewide Facilities Master Plan 2013-2023 (2/16).

## OTHER

FY19 Appropriation: 0 FY20 Appropriation: \$71,242,000; \$35,621,000 (G.O. Bonds), and \$35,621,000 (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 (\$71,242,000) include: site improvement costs (\$6,588,000), building construction costs (\$64,654,000). The building construction cost per gross square foot equals \$480 (\$64,654,000/134,600).

## FISCAL NOTE

## DISCLOSURES

A pedestrian impact analysis has been completed for this project. Montgomery College asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.



## SECTION II

### FY20 PROJECTS PENDING CLOSE OUT



Takoma Park/Silver Spring Aerial Photo (August 2018)

**FY2020 PROJECTS PENDING CLOSE OUT**

<b><u>CIP#</u></b>	<b><u>Project Name</u></b>	<b><u>Appropriation Thru FY19</u></b>	<b><u>Expenditures and Encumbrances</u></b>	<b><u>Anticipated Unencumbered Balance</u></b>	<b><u>Comments</u></b>
P096604	Germantown Observation Drive Reconstruction	1,000,000	1,000,000	-	
P076618	Network Operating Center/Datacenter	26,554,000	26,554,000	-	
P136601	Rockville Parking Garage	29,700,000	29,700,000	-	



**SECTION III**

**FY20 PROJECTS TO BE CLOSED OUT**



Takoma Park/Silver Spring Falcon Hall Building (2015)

**FY2020 PROJECTS TO BE CLOSED OUT**

<b><u>CIP#</u></b>	<b><u>Project Name</u></b>	<b><u>Appropriation Thru FY19</u></b>	<b><u>Expenditures and Encumbrances</u></b>	<b><u>Anticipated Unencumbered Balance</u></b>	<b><u>Comments</u></b>
	None				

## **SECTION IV**

# INVENTORY OF PHYSICAL FACILITIES FALL 2017

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, 2018.



Rockville North Campus Garage (2017)



**Instructions**  
**CCTables 1-4**

FY20 CIP Submission (Due June 29, 2018)

The following notes are prepared to assist in completing each of the Tables. The Space Guidelines and definitions can be accessed by viewing the "Guidelines" Tab/Worksheet of this document.

**Table 1: Facilities Inventory by Building - USE APRIL 1, 2018 FACILITIES INVENTORY REPORT**

- 1 On-Campus refers to all campus sites. The definitions are listed at the bottom of the first page of Table 1 (below the Table)
- 2 The column titled "Subtotal On-Campus Permanent" refers to the first definition of On-Campus. These inventories are included in Table 3 "Current Inventory" column.
- 3 The column titled "Subtotal On-Campus Overflow" refers to the second definition of On-Campus. This space is NOT REPORTED in Table 3 "Current Inventory".
- 4 The column titled "Total On-Campus Space" includes the sum of "Subtotal On-Campus Permanent" and "Subtotal On-Campus Overflow" columns. This space is NOT REPORTED in Table 3.

**Table 2: Facilities Inventory Changes**

- 1 Reports current inventory and changes through 10-year projected inventory.
- 2 The column titled "Fall - 2026 After Gains/(Losses)" is reported in Table 3 (column titled "Surplus/(Deficit)" projected 10 years).

**Table 3: Computation of Space Needs (See "Guidelines" Tab/Worksheet for definitions)**

- 1 **DO NOT ENTER INFORMATION IN SPACE TABLE 3: SPACE TABLE 3 INCLUDES DATA ROLLED OVER FROM TABLE 1 (CURRENT) AND TABLE 2 (PROJECTED)**
- 2 **Complete Enrollment/Employment Table.** Totals for each category of enrollment/employment are formulated for automatic entry.

**NOTE: REFER TO YOUR COLLEGE'S FALL 2017 FORM S-6 WORKSHEET FOR ENROLLMENT DATA**

- \* **CURRENT FTDE : ENTER ACTUAL FALL 2017 FTDE AS CALCULATED IN THE FALL 2017 FORM S-6 WORKSHEET**  
**ENTER FALL 2017 LECTURE & LAB WSCH AS INDICATED IN FALL 2017 FORM S-6 WORKSHEET**
- \* **CURRENT FTE : ENTER ACTUAL FALL 2017 DATA AS INDICATED IN FALL 2017 FORM S-6 WORKSHEET**

- \* **PROJECTED FTDE & FTES: MANUAL ENTRY - USE MHEC 2026 PROJECTIONS**  
**AS PUBLISHED IN MHEC'S JULY 2017 ENROLLMENT PROJECTIONS**
- \* **HEADCOUNT: USE MHEC FALL 2017 & FALL 2026 PROJECTIONS**

- 3 All Current data must be "hard entered" (Except Totals).
- 4 FTDE-C, FTE and Headcount must be "hard entered" in both Current and Projected cells (Except FTDE "Total" cells)
- 5 BVE is entered @ 20,000. Read "Guidelines" for further instructions.

**Table 4: Computation of Parking Needs**

- 1 "Hard Enter" Current and 10-Year Inventories (other data is formulated)
- 2 Follow instructions in Table 4.

**Table 1**  
**FACILITIES INVENTORY BY BUILDING**  
**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2018**

<b>COLLEGE NAME HERE: Montgomery</b> <b>College All Campuses</b>		<b>WHEN INS 1: DO NOT COMPROMISE PRE-</b> <b>2: ENSURE THAT ALL CELLS IN HEGIS CATEGORY LINES 20</b>				
		<b>CAUTION !!!</b>				
<b>June 29, 2018</b>		<b>Germantown</b>	<b>Rockville</b>	<b>Takoma Park/ Silver Spring</b>	<b>Total</b>	<b>Germantown</b>
<b>Year Constructed</b>		<b>Fall 2017</b>	<b>Fall 2017</b>	<b>Fall 2017</b>	<b>Fall 2017</b>	<b>Fall 2017</b>
<b>HEGIS CODE</b>	<b>HEGIS CATEGORY</b>	<b>Subtotal On Campus Permanent</b>	<b>Subtotal On Campus Permanent</b>	<b>Subtotal On Campus Permanent</b>	<b>Subtotal On Campus Permanent</b>	<b>Subtotal Overflow Permanent</b>
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>25,642</b>	<b>83,270</b>	<b>60,956</b>	<b>169,868</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>73,775</b>	<b>200,526</b>	<b>92,730</b>	<b>367,031</b>	<b>0</b>
210-15	Class Laboratory	65,076	183,993	72,769	321,838	0
220-25	Open Laboratory	8,699	13,528	19,961	42,188	0
250-55	Research Lab.	0	3,005	0	3,005	0
<b>300</b>	<b>OFFICE</b>	<b>61,642</b>	<b>160,068</b>	<b>90,307</b>	<b>312,017</b>	<b>0</b>
310-15	Office/ Conf. Room	57,605	149,378	82,069	289,052	0
320-25	Testing/Tutoring	548	3,033	2,646	6,227	0
350-55	Included w/ 310	3,489	7,657	5,592	16,738	0
<b>400</b>	<b>STUDY</b>	<b>13,276</b>	<b>52,292</b>	<b>20,225</b>	<b>85,793</b>	<b>0</b>
410-15	Study	475	22,485	10,410	33,370	0
420-30	Stack/Study	10,293	29,127	7,009	46,429	0
440-55	Processing/Service	2,508	680	2,806	5,994	0
<b>500</b>	<b>SPECIAL USE</b>	<b>34,122</b>	<b>61,558</b>	<b>33,508</b>	<b>129,188</b>	<b>0</b>
520-23	Athletic	27,983	54,083	27,779	109,845	0
530-35	Media Production	3,263	6,166	4,769	14,198	0
580-85	Greenhouse	2,876	1,309	960	5,145	0
<b>600</b>	<b>GENERAL USE</b>	<b>31,061</b>	<b>62,141</b>	<b>51,297</b>	<b>144,499</b>	<b>0</b>
610-15	Assembly	7,723	34,765	18,024	60,512	0
620-25	Exhibition	0	1,991	5,858	7,849	0
630-35	Food Facility	5,764	9,723	12,463	27,950	0
640-45	Day Care	3,245	0	0	3,245	0
650-55	Lounge	3,606	2,516	8,424	14,546	0
660-65	Merchandising	1,451	11,243	4,776	17,470	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	9,272	1,903	1,752	12,927	0
<b>700</b>	<b>SUPPORT</b>	<b>11,751</b>	<b>14,990</b>	<b>34,126</b>	<b>60,867</b>	<b>0</b>
710-15	Data Processing	652	3,049	2,811	6,512	0
720-25	Shop	1,490	5,906	10,442	17,838	0
730-35	Central Storage	4,491	3,409	19,175	27,075	0
740-45	Vehicle Storage	2,106	0	0	2,106	0
750-55	Central Service	3,012	2,418	1,555	6,985	0
760-65	Hazmat Storage	0	208	143	351	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>38,824</b>	<b>2,443</b>	<b>4,004</b>	<b>45,271</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>11,094</b>	<b>0</b>	<b>11,094</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>34,347</b>	<b>0</b>	<b>6,741</b>	<b>41,088</b>	<b>0</b>
<b>Total NASF:</b>		<b>324,440</b>	<b>648,382</b>	<b>393,894</b>	<b>1,366,716</b>	<b>0</b>
<b>Total GSF:</b>		<b>479,717</b>	<b>1,291,380</b>	<b>1,022,209</b>	<b>2,793,306</b>	<b>0</b>
<b>Efficiency (%):</b>		<b>0.68</b>	<b>0.50</b>	<b>0.39</b>	<b>0.49</b>	<b>#DIV/0!</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, 2018**

<b>COLLEGE NAME HERE: Montgomery College All Campuses</b>		<b>CAUTION !!! -----&gt; FORMULATED CELLS IN YELLOW-SHADED COLUMNS (0, 300, 400, 500, 600 AND 700 TOTAL SUB-CATEGORY CELLS EXCEPT 410-15+ 420-30 + 440-55)</b>				
		Rockville	Takoma Park/ Silver Spring	Total	Germantown	Rockville
<b>June 29, 2018</b>		Year Constructed	Fall 2017	Fall 2017	Fall 2017	Fall 2017
HEGIS CODE	HEGIS CATEGORY	Subtotal Overflow Permanent	Subtotal Overflow Permanent	Subtotal On Campus Overflow	Total On Campus Space	Subtotal Overflow Permanent
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>7,710</b>	<b>0</b>	<b>7,710</b>	<b>25,642</b>	<b>90,980</b>
<b>200</b>	<b>LABORATORY</b>	<b>3,011</b>	<b>0</b>	<b>3,011</b>	<b>73,775</b>	<b>203,537</b>
210-15	Class Laboratory	3,011	0	3,011	65,076	187,004
220-25	Open Laboratory	0	0	0	8,699	13,528
250-55	Research Lab.	0	0	0	0	3,005
<b>300</b>	<b>OFFICE</b>	<b>126,999</b>	<b>0</b>	<b>126,999</b>	<b>61,642</b>	<b>287,067</b>
310-15	Office/ Conf. Room	112,195	0	112,195	57,605	261,573
320-25	Testing/Tutoring	13,505	0	13,505	548	16,538
350-55	Included w/ 310	1,299	0	1,299	3,489	8,956
<b>400</b>	<b>STUDY</b>	<b>365</b>	<b>0</b>	<b>365</b>	<b>13,276</b>	<b>52,657</b>
410-15	Study	365	0	365	475	22,850
420-30	Stack/Study	0	0	0	10,293	29,127
440-55	Processing/Service	0	0	0	2,508	680
<b>500</b>	<b>SPECIAL USE</b>	<b>995</b>	<b>0</b>	<b>995</b>	<b>34,122</b>	<b>62,553</b>
520-23	Athletic	0	0	0	27,983	54,083
530-35	Media Production	995	0	995	3,263	7,161
580-85	Greenhouse	0	0	0	2,876	1,309
<b>600</b>	<b>GENERAL USE</b>	<b>2,126</b>	<b>0</b>	<b>2,126</b>	<b>31,061</b>	<b>64,267</b>
610-15	Assembly	0	0	0	7,723	34,765
620-25	Exhibition	1,315	0	1,315	0	3,306
630-35	Food Facility	0	0	0	5,764	9,723
640-45	Day Care	0	0	0	3,245	0
650-55	Lounge	811	0	811	3,606	3,327
660-65	Merchandising	0	0	0	1,451	11,243
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	0	0	9,272	1,903
<b>700</b>	<b>SUPPORT</b>	<b>10,534</b>	<b>0</b>	<b>10,534</b>	<b>11,751</b>	<b>25,524</b>
710-15	Data Processing	3,822	0	3,822	652	6,871
720-25	Shop	0	0	0	1,490	5,906
730-35	Central Storage	2,238	0	2,238	4,491	5,647
740-45	Vehicle Storage	0	0	0	2,106	0
750-55	Central Service	4,474	0	4,474	3,012	6,892
760-65	Hazmat Storage	0	0	0	0	208
<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>38,824</b>	<b>2,443</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>11,094</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,347</b>	<b>0</b>
<b>Total NASF:</b>		<b>151,740</b>	<b>0</b>	<b>151,740</b>	<b>324,440</b>	<b>800,122</b>
<b>Total GSF:</b>		<b>213,413</b>	<b>0</b>	<b>213,413</b>	<b>479,717</b>	<b>1,504,793</b>
<b>Efficiency (%):</b>		<b>0.71</b>	<b>#DIV/0!</b>	<b>0.71</b>	<b>0.68</b>	<b>0.53</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, 2018**

COLLEGE NAME HERE: Montgomery College All Campuses		CAUTION !!! ----->	(E.G., HEGIS 400 = SUM	
June 29, 2018			Takoma Park/ Silver Spring	<b>Total</b>
		Year Constructed	Fall 2017	Fall 2017
HEGIS CODE	HEGIS CATEGORY		Subtotal Overflow Permanent	Total On Campus Space
<b>100 (110-115)</b>	<b>CLASSROOM</b>		<b>60,956</b>	<b>177,578</b>
<b>200</b>	<b>LABORATORY</b>		<b>92,730</b>	<b>370,042</b>
210-15	Class Laboratory		72,769	324,849
220-25	Open Laboratory		19,961	42,188
250-55	Research Lab.		0	3,005
<b>300</b>	<b>OFFICE</b>		<b>90,307</b>	<b>439,016</b>
310-15	Office/ Conf. Room		82,069	401,247
320-25	Testing/Tutoring		2,646	19,732
350-55	Included w/ 310		5,992	18,037
<b>400</b>	<b>STUDY</b>		<b>20,225</b>	<b>86,158</b>
410-15	Study		10,410	33,735
420-30	Stack/Study		7,009	46,429
440-55	Processing/Service		2,806	5,994
<b>500</b>	<b>SPECIAL USE</b>		<b>33,508</b>	<b>130,183</b>
520-23	Athletic		27,779	109,845
530-35	Media Production		4,769	15,193
580-85	Greenhouse		960	5,145
<b>600</b>	<b>GENERAL USE</b>		<b>51,297</b>	<b>146,625</b>
610-15	Assembly		18,024	60,512
620-25	Exhibition		5,858	9,164
630-35	Food Facility		12,463	27,950
640-45	Day Care		0	3,245
650-55	Lounge		8,424	15,357
660-65	Merchandising		4,776	17,470
670-75	Recreation		0	0
680-85	Meeting Room		1,752	12,927
<b>700</b>	<b>SUPPORT</b>		<b>34,126</b>	<b>71,401</b>
710-15	Data Processing		2,811	10,334
720-25	Shop		10,442	17,838
730-35	Central Storage		19,175	29,313
740-45	Vehicle Storage		0	2,106
750-55	Central Service		1,555	11,459
760-65	Hazmat Storage		143	351
<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>4,004</b>	<b>45,271</b>
<b>060</b>	<b>ALTER. OR CONV.</b>		<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>		<b>0</b>	<b>11,094</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>		<b>6,741</b>	<b>41,088</b>
	<b>Total NASF:</b>		<b>393,894</b>	<b>1,518,456</b>
	<b>Total GSF:</b>		<b>1,022,209</b>	<b>3,006,719</b>
	<b>Efficiency (%):</b>		<b>0.39</b>	<b>0.51</b>

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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 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE:  
Montgomery College All  
Campuses**

June 29, 2018

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

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

		<b>Inventory Changes By Campus</b>				
		<b>Total</b>	<b>Germantown</b>	<b>Rockville</b>	<b>Takoma Park/ Silver Spring</b>	<b>Total</b>
		<b>July 2017</b>	<b>Fall 2019</b>	<b>Fall 2019</b>	<b>Fall 2019</b>	<b>Fall 2019</b>
<b>HEGIS CODE</b>	<b>HEGIS CATEGORY</b>	<b>Before Gains/ (Losses)</b>	<b>Before Gains/ (Losses)</b>	<b>Before Gains/ (Losses)</b>	<b>Before Gains/ (Losses)</b>	<b>After Gains/ (Losses)</b>
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>177,578</b>	<b>2,430</b>	<b>2,170</b>	<b>2,976</b>	<b>185,154</b>
<b>200</b>	<b>LABORATORY</b>	<b>370,042</b>	<b>20,113</b>	<b>8,744</b>	<b>40,091</b>	<b>438,990</b>
210-15	Class Laboratory	324,849	20,113	7,148	38,291	390,401
220-25	Open Laboratory	42,188	0	1,596	1,800	45,584
250-55	Research Lab.	3,005	0	0	0	3,005
<b>300</b>	<b>OFFICE</b>	<b>439,016</b>	<b>9,977</b>	<b>41,120</b>	<b>10,317</b>	<b>500,430</b>
310-15	Office/ Conf. Room	401,247	8,476	30,887	10,317	450,927
320-25	Testing/Tutoring	19,732	0	5,402	0	25,134
350-55	<i>Included w/ 310</i>	18,037	1,501	4,831	0	24,369
<b>400</b>	<b>STUDY</b>	<b>86,158</b>	<b>2,499</b>	<b>0</b>	<b>0</b>	<b>88,657</b>
410-15	Study	33,735	2,499	0	3,000	39,234
420-30	Stack/Study	46,429	0	0	0	46,429
440-55	Processing/Service	5,994	0	0	0	5,994
<b>500</b>	<b>SPECIAL USE</b>	<b>130,183</b>	<b>0</b>	<b>1,195</b>	<b>0</b>	<b>131,378</b>
520-23	Athletic	109,845	0	1,195	(27,677)	83,363
530-35	Media Production	15,193	0	0	300	15,493
580-85	Greenhouse	5,145	0	0	340	5,485
<b>600</b>	<b>GENERAL USE</b>	<b>146,625</b>	<b>2,963</b>	<b>5,700</b>	<b>3,010</b>	<b>158,298</b>
610-15	Assembly	60,512	0	0	2,400	62,912
620-25	Exhibition	9,164	0	0	(580)	8,584
630-35	Food Facility	27,950	140	514	0	28,604
640-45	Day Care	3,245	0	0	0	3,245
650-55	Lounge	15,357	2,787	5,105	1,010	24,259
660-65	Merchandising	17,470	36	81	0	17,587
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	12,927	0	0	180	13,107
<b>700</b>	<b>SUPPORT</b>	<b>71,401</b>	<b>1,899</b>	<b>1,269</b>	<b>(937)</b>	<b>73,632</b>
710-15	Data Processing	10,334	0	0	0	10,334
720-25	Shop	17,838	0	0	(1,018)	16,820
730-35	Central Storage	29,313	1,478	1,269	73	32,133
740-45	Vehicle Storage	2,106	0	0	0	2,106
750-55	Central Service	11,459	421	0	0	11,880
760-65	Hazmat Storage	351	0	0	8	359
<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>45,271</b>	<b>(38,372)</b>	<b>0</b>	<b>0</b>	<b>6,899</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>11,094</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,094</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>41,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,088</b>
<b>Total NASF:</b>		<b>1,518,456</b>	<b>1,509</b>	<b>60,198</b>	<b>55,457</b>	<b>1,635,620</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE:**  
Montgomery College All  
Campuses  
June 29, 2018

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

**WHEN INSERTING OR DELETING COLUMN**

**1: 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
		Fall 2020	Fall 2020	Fall 2020	Fall 2020	Fall 2021
		Before Gains/ (Losses)	Before Gains/ (Losses)	Before Gains/ (Losses)	After Gains/ (Losses)	Before Gains/ (Losses)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	0	0	0	<b>185,154</b>	0
<b>200</b>	<b>LABORATORY</b>	0	0	0	<b>438,990</b>	0
210-15	Class Laboratory	0	0	0	390,401	0
220-25	Open Laboratory	0	0	0	45,584	0
250-55	Research Lab.	0	0	0	3,005	0
<b>300</b>	<b>OFFICE</b>	0	0	0	<b>500,430</b>	0
310-15	Office/ Conf. Room	0	0	0	450,927	0
320-25	Testing/Tutoring	0	0	0	25,134	0
350-55	<i>Included w/ 310</i>	0	0	0	24,369	0
<b>400</b>	<b>STUDY</b>	0	0	0	<b>88,657</b>	0
410-15	Study	0	0	0	39,234	0
420-30	Stack/Study	0	0	0	46,429	0
440-55	Processing/Service	0	0	0	5,994	0
<b>500</b>	<b>SPECIAL USE</b>	0	0	0	<b>131,378</b>	0
520-23	Athletic	0	0	0	83,363	0
530-35	Media Production	0	0	0	15,493	0
580-85	Greenhouse	0	0	0	5,485	0
<b>600</b>	<b>GENERAL USE</b>	0	0	0	<b>158,298</b>	0
610-15	Assembly	0	0	0	62,912	0
620-25	Exhibition	0	0	0	8,584	0
630-35	Food Facility	0	0	0	28,604	0
640-45	Day Care	0	0	0	3,245	0
650-55	Lounge	0	0	0	24,259	0
660-65	Merchandising	0	0	0	17,587	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	0	0	13,107	0
<b>700</b>	<b>SUPPORT</b>	0	0	0	<b>73,632</b>	0
710-15	Data Processing	0	0	0	10,334	0
720-25	Shop	0	0	0	16,820	0
730-35	Central Storage	0	0	0	32,133	0
740-45	Vehicle Storage	0	0	0	2,106	0
750-55	Central Service	0	0	0	11,880	0
760-65	Hazmat Storage	0	0	0	359	0
<b>800</b>	<b>HEALTH CARE</b>	0	0	0	<b>0</b>	0
<b>900</b>	<b>RESIDENTIAL</b>	0	0	0	<b>0</b>	0
<b>050</b>	<b>INACTIVE AREA</b>	0	0	0	<b>6,899</b>	0
<b>060</b>	<b>ALTER. OR CONV.</b>	0	0	0	<b>0</b>	0
<b>070</b>	<b>UNFINISHED AREA</b>	0	0	0	<b>11,094</b>	0
<b>090</b>	<b>OTHER ORG. USAGE</b>	0	0	0	<b>41,088</b>	0
<b>Total NASF:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,635,620</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  
June 29, 2018**

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

**IS:  
W-SHADED COLUMNS  
CATEGORY CELLS (E.G., HEGIS 400 = SUM OF 410-15+ 420-30 + ...)**

		Inventory Changes By Campus			Inventory Change	
		Rockville	Takoma Park/ Silver Spring	Total	Germantown	Rockville
		Fall 2021	Fall 2021	Fall 2021	Fall 2027	Fall 2027
HEGIS CODE	HEGIS CATEGORY	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>185,154</b>	<b>0</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>0</b>	<b>438,990</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory	0	0	390,401	0	0
220-25	Open Laboratory	0	0	45,584	0	0
250-55	Research Lab.	0	0	3,005	0	0
<b>300</b>	<b>OFFICE</b>	<b>0</b>	<b>0</b>	<b>500,430</b>	<b>54,150</b>	<b>0</b>
310-15	Office/ Conf. Room	0	0	450,927	54,150	0
320-25	Testing/Tutoring	0	0	25,134	0	0
350-55	<i>Included w/ 310</i>	0	0	24,369	0	0
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>88,657</b>	<b>0</b>	<b>0</b>
410-15	Study	0	0	39,234	0	0
420-30	Stack/Study	0	0	46,429	0	0
440-55	Processing/Service	0	0	5,994	0	0
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>131,378</b>	<b>0</b>	<b>0</b>
520-23	Athletic	0	0	83,363	0	0
530-35	Media Production	0	0	15,493	0	0
580-85	Greenhouse	0	0	5,485	0	0
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>0</b>	<b>158,298</b>	<b>0</b>	<b>0</b>
610-15	Assembly	0	0	62,912	0	0
620-25	Exhibition	0	0	8,584	0	0
630-35	Food Facility	0	0	28,604	0	0
640-45	Day Care	0	0	3,245	0	0
650-55	Lounge	0	0	24,259	0	0
660-65	Merchandising	0	0	17,587	0	0
670-75	Recreation	0	0	0	0	0
680-85	Meeting Room	0	0	13,107	0	0
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>0</b>	<b>73,632</b>	<b>0</b>	<b>0</b>
710-15	Data Processing	0	0	10,334	0	0
720-25	Shop	0	0	16,820	0	0
730-35	Central Storage	0	0	32,133	0	0
740-45	Vehicle Storage	0	0	2,106	0	0
750-55	Central Service	0	0	11,880	0	0
760-65	Hazmat Storage	0	0	359	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>6,899</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>11,094</b>	<b>0</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>0</b>	<b>41,088</b>	<b>0</b>	<b>0</b>
<b>Total NASF:</b>		<b>0</b>	<b>0</b>	<b>1,635,620</b>	<b>54,150</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**

June 29, 2018

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

(40-55)

**Changes By Campus**

HEGIS CODE	HEGIS CATEGORY	Takoma Park/ Silver Spring	Total
		Fall 2027 Before Gains/ (Losses)	Fall 2027 After Gains/ (Losses)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>0</b>	<b>185,154</b>
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>438,990</b>
210-15	Class Laboratory	0	390,401
220-25	Open Laboratory	0	45,584
250-55	Research Lab.	0	3,005
<b>300</b>	<b>OFFICE</b>	<b>0</b>	<b>554,580</b>
310-15	Office/ Conf. Room	0	505,077
320-25	Testing/Tutoring	0	25,134
350-55	<i>Included w/ 310</i>	0	24,369
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>91,657</b>
410-15	Study	0	39,234
420-30	Stack/Study	0	46,429
440-55	Processing/Service	0	5,994
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>104,341</b>
520-23	Athletic	0	83,363
530-35	Media Production	0	15,493
580-85	Greenhouse	0	5,485
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>158,298</b>
610-15	Assembly	0	62,912
620-25	Exhibition	0	8,584
630-35	Food Facility	0	28,604
640-45	Day Care	0	3,245
650-55	Lounge	0	24,259
660-65	Merchandising	0	17,587
670-75	Recreation	0	0
680-85	Meeting Room	0	13,107
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>73,632</b>
710-15	Data Processing	0	10,334
720-25	Shop	0	16,820
730-35	Central Storage	0	32,133
740-45	Vehicle Storage	0	2,106
750-55	Central Service	0	11,880
760-65	Hazmat Storage	0	359
<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>6,899</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>	<b>11,094</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>0</b>	<b>41,088</b>
	<b>Total NASF:</b>	<b>0</b>	<b>1,665,733</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS



**Table 3  
COMPUTATION OF SPACE NEEDS**

**COLLEGE NAME HERE:  
Montgomery College All Campuses**

June 29, 2018

HEGIS CODE	HEGIS CATEGORY	Need 2017	Inventory 2017	Surplus/ (Deficit)	Need 2027	Inventory 2027	Surplus/ (Deficit)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>129,111</b>	<b>169,868</b>	<b>40,757</b>	<b>162,659</b>	<b>184,164</b>	<b>21,505</b>
<b>200</b>	<b>LABORATORY</b>	<b>539,483</b>	<b>364,026</b>	<b>(175,457)</b>	<b>706,703</b>	<b>434,250</b>	<b>(272,453)</b>
210-15	Class Laboratory	496,218	321,838	(174,380)	647,474	388,666	(258,808)
220-25	Open Laboratory	43,265	42,188	(1,077)	59,229	45,584	(13,645)
250-55	No Allowance						
<b>300</b>	<b>OFFICE</b>	<b>326,493</b>	<b>312,017</b>	<b>(14,476)</b>	<b>444,594</b>	<b>429,948</b>	<b>(14,646)</b>
310-15	Office/ Conf. Room	319,092	305,790	(13,302)	435,292	418,319	(16,973)
320-25	Testing/Tutoring	7,401	6,227	(1,174)	9,302	11,629	2,327
350-55	Included w/ 310						
<b>400</b>	<b>STUDY</b>	<b>87,799</b>	<b>85,793</b>	<b>(2,006)</b>	<b>119,914</b>	<b>91,292</b>	<b>(28,622)</b>
410-15	Study	64,382	33,370	(31,012)	88,138	38,869	(49,269)
420-30	Stack/Study	16,727	46,429	29,702	22,697	46,429	23,732
440-55	Processing/Service	6,690	5,994	(696)	9,079	5,994	(3,085)
<b>500</b>	<b>SPECIAL USE</b>	<b>177,490</b>	<b>129,188</b>	<b>(48,302)</b>	<b>223,422</b>	<b>104,306</b>	<b>(119,116)</b>
520-23	Athletic	160,010	109,845	(50,165)	198,020	83,363	(114,657)
530-35	Media Production	14,480	14,198	(282)	22,402	14,498	(7,904)
580-85	Greenhouse	3,000	5,145	2,145	3,000	6,445	3,445
<b>600</b>	<b>GENERAL USE</b>	<b>157,161</b>	<b>141,254</b>	<b>(15,907)</b>	<b>194,323</b>	<b>153,507</b>	<b>(40,816)</b>
610-15	Assembly	47,602	60,512	12,910	55,204	62,912	7,708
620-25	Exhibition	7,401	7,849	448	9,302	7,849	(1,453)
630-35	Food Facility	56,148	27,950	(28,198)	73,156	28,604	(44,552)
640-45	No Allowance						
650-55	Lounge	18,309	14,546	(3,763)	25,059	23,448	(1,611)
660-65	Merchandising	7,701	17,470	9,769	9,602	17,587	7,985
670-75	No Allowance						
680-85	Meeting Room	20,000	12,927	(7,073)	22,000	13,107	(8,893)
<b>700</b>	<b>SUPPORT</b>	<b>81,336</b>	<b>60,867</b>	<b>(20,469)</b>	<b>102,489</b>	<b>65,435</b>	<b>(37,054)</b>
710-15	Data Processing	8,775	6,512	(2,263)	10,180	6,512	(3,668)
720-25	Shop/ Storage	57,707	47,019	(10,688)	75,231	51,016	(24,215)
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	13,700	6,985	(6,715)	15,573	7,406	(8,167)
760-65	Hazmat Storage	1,154	351	(803)	1,505	501	(1,004)
<b>800</b>	<b>HEALTH CARE</b>	<b>2,661</b>	<b>0</b>	<b>(2,661)</b>	<b>3,421</b>	<b>0</b>	<b>(3,421)</b>
<b>900</b>	<b>No Allowance</b>						
<b>050-090</b>	<b>No Allowance</b>						
<b>Total NASF:</b>		<b>1,501,534</b>	<b>1,263,013</b>	<b>(238,521)</b>	<b>1,957,525</b>	<b>1,462,902</b>	<b>(494,623)</b>

**FALL 2017 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2017 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 2017 (S-6)	Fall 2027 (MHEC)	
<b>ENROLLMENT/ EMPLOYMENT STATISTICS</b>	FTDE-C	10,301	14,102	
	FTDE-N			FALL WSCH
	FTDE-T	10,301	14,102	177691
	WSCH-Lec-C	99,470	136,174	
	WSCH-Lec-N			
	WSCH-Lec-T	99,470	136,174	56%
	WSCH-Lab-C	78,221	107,084	
	WSCH-Lab-N			
	WSCH-Lab-T	78,221	107,084	44%
	Employment	FTES	13,727	19,697
	BVE	147,270	206,970	
S-6 Worksheet	FT-Fac	531	727	
	FT-Libr	14	19	
N/A =	PT-Fac	977	1,338	
	FTEF	789	1,081	
MHEC Data =	FT-Staff	1,112	1,522	
	PHC-T	6,101	8,353	
Formulas =	#DIV/0!			
		ACTUAL	PROJECTED	
		Fall 2017 (MHEC)	Fall 2026 (MHEC)	
Headcount		29,729	37,011	
Total Unduplicated		22,875	29,175	

**Table 4  
COMPUTATION OF PARKING NEEDS**

**COLLEGE NAME HERE: Montgomery  
College All Campuses**

**June 29, 2018**

PARKING CATEGORY	FACTOR	Need Current	Inventory 2017	Surplus/ (Deficit)	Need 10 Years	Inventory 2027	Surplus/ (Deficit)
FTDE-T	0.75	7,726	5,556	(2,170)	10,577	5,172	(5,405)
FT-Fac and FT-Staff	0.75	1,233	1,056	(177)	1,688	1,064	(624)
<b>SUBTOTAL</b>		<b>8,959</b>	<b>6,612</b>	<b>(2,347)</b>	<b>12,265</b>	<b>6,236</b>	<b>(6,029)</b>
Visitors	0.02	179	87	(92)	245	66	(179)
<b>REGULAR SPACES</b>		<b>9,138</b>	<b>6,699</b>	<b>(2,439)</b>	<b>12,510</b>	<b>6,302</b>	<b>(6,208)</b>
Reserved Accessible*		122	184	62	155	192	37
<b>ALL SPACES</b>		<b>9,260</b>	<b>6,883</b>	<b>(2,377)</b>	<b>12,665</b>	<b>6,494</b>	<b>(6,171)</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 SPAC	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 100 beyond 1,000
151 - 200	6		

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, 2018**

**COLLEGE NAME HERE: Germantown**  
**June 29, 2018**

		2: ENSURE THAT ALL CEL		
		Oldest ----->		
Year Constructed		1978	1978	1980
		1	2	3
<b>HEGIS CODE</b>	<b>HEGIS CATEGORY</b>	<b>HUMANITIES AND SOCIAL SCIENCES BUILDING</b>	<b>STUDENT AFFAIRS AND SCIENCE</b>	<b>PHYSICAL EDUCATION BUILDING</b>
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>10,911</b>		<b>655</b>
<b>200</b>	<b>LABORATORY</b>	<b>2,863</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory	2,863		
220-25	Open Laboratory			
250-55	Research Lab.			
<b>300</b>	<b>OFFICE</b>	<b>13,365</b>	<b>15,529</b>	<b>973</b>
310-15	Office/ Conf. Room	13,365	15,225	973
320-25	Testing/Tutoring			
350-55	Included w/ 310		304	
<b>400</b>	<b>STUDY</b>	<b>13,276</b>	<b>0</b>	<b>0</b>
410-15	Study	475		
420-30	Stack/Study	10,293		
440-55	Processing/Service	2,508		
<b>500</b>	<b>SPECIAL USE</b>	<b>763</b>	<b>131</b>	<b>27,581</b>
520-23	Athletic	122		27,490
530-35	Media Production	641	131	91
580-85	Greenhouse			
<b>600</b>	<b>GENERAL USE</b>	<b>4,332</b>	<b>2,038</b>	<b>0</b>
610-15	Assembly	51		
620-25	Exhibition			
630-35	Food Facility	3,069	2,038	
640-45	Day Care			
650-55	Lounge			
660-65	Merchandising	1,212		
670-75	Recreation			
680-85	Meeting Room			
<b>700</b>	<b>SUPPORT</b>	<b>2,462</b>	<b>626</b>	<b>0</b>
710-15	Data Processing		182	
720-25	Shop	169		
730-35	Central Storage			
740-45	Vehicle Storage			
750-55	Central Service	2,293	444	
760-65	Hazmat Storage			
<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>38,824</b>	<b>0</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>1,865</b>	<b>0</b>	<b>0</b>
<b>Total NASF:</b>		<b>49,837</b>	<b>57,148</b>	<b>29,209</b>
<b>Total GSF:</b>		<b>75,700</b>	<b>65,146</b>	<b>36,770</b>
<b>Efficiency (%):</b>		<b>0.66</b>	<b>0.88</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, 2018**

**COLLEGE NAME HERE: Germantown**  
**June 29, 2018**

**CAUTION !!! ----->** **WHEN INSERTING: DO NOT COMPROMISE PRE-FACILITIES IN HEGIS CATEGORY LINES 200, 300, 400, 500.**

	Year Constructed	1983	1985	
		4	5	6
HEGIS CODE	HEGIS CATEGORY	GROUPS AND AUTO STORAGE	PAUL PECK BUILDING ACADEMIC AND INNOVATION BUILDING	TENNIS/BASEBALL STORAGE
<b>100</b> (110-115)	<b>CLASSROOM</b>		<b>4,142</b>	
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>797</b>	<b>0</b>
210-15	Class Laboratory		797	
220-25	Open Laboratory			
250-55	Research Lab.			
<b>300</b>	<b>OFFICE</b>	<b>789</b>	<b>15,103</b>	<b>0</b>
310-15	Office/ Conf. Room	789	13,207	
320-25	Testing/Tutoring		548	
350-55	Included w/ 310		1,348	
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>0</b>
410-15	Study			
420-30	Stack/Study			
440-55	Processing/Service			
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>330</b>	<b>371</b>
520-23	Athletic			371
530-35	Media Production		330	
580-85	Greenhouse			
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>299</b>	<b>0</b>
610-15	Assembly			
620-25	Exhibition			
630-35	Food Facility			
640-45	Day Care			
650-55	Lounge		299	
660-65	Merchandising			
670-75	Recreation			
680-85	Meeting Room			
<b>700</b>	<b>SUPPORT</b>	<b>6,189</b>	<b>970</b>	<b>0</b>
710-15	Data Processing		287	
720-25	Shop			
730-35	Central Storage	4,083	408	
740-45	Vehicle Storage	2,106		
750-55	Central Service		275	
760-65	Hazmat Storage			
<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>0</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>32,482</b>	<b>0</b>
	<b>Total NASF:</b>	<b>6,978</b>	<b>54,123</b>	<b>371</b>
	<b>Total GSF:</b>	<b>7,201</b>	<b>68,826</b>	<b>450</b>
	<b>Efficiency (%):</b>	<b>0.97</b>	<b>0.79</b>	<b>0.82</b>

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**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, 2018**

**COLLEGE NAME HERE: Germantown**  
**June 29, 2018**

**CAUTION !!!** ----->  
**FORMULATED CELLS IN YELLOW-SHADED COLUMNS**  
**600 AND 700 TOTAL SUB-CATEGORY CELLS (E.G.,**  
-----> Newest

Year Constructed	1995	2012	2012	2014	
	7	8	9	10	
<b>HEGIS CODE</b>	<b>HEGIS CATEGORY</b>	<b>HIGH TECHNOLOGY AND SCIENCE CENTER</b>	<b>CHILD CARE CENTER</b>	<b>GREEN HOUSE</b>	<b>BIOSCIENCE EDUCATION CENTER</b>
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>6,039</b>			<b>3,895</b>
<b>200</b>	<b>LABORATORY</b>	<b>21,942</b>	<b>0</b>	<b>0</b>	<b>48,173</b>
210-15	Class Laboratory	18,092			43,324
220-25	Open Laboratory	3,850			4,849
250-55	Research Lab.				
<b>300</b>	<b>OFFICE</b>	<b>6,109</b>	<b>320</b>	<b>0</b>	<b>9,454</b>
310-15	Office/ Conf. Room	5,273	163		8,610
320-25	Testing/Tutoring				
350-55	Included w/ 310	836	157		844
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
410-15	Study				
420-30	Stack/Study				
440-55	Processing/Service				
<b>500</b>	<b>SPECIAL USE</b>	<b>377</b>	<b>0</b>	<b>4,283</b>	<b>286</b>
520-23	Athletic				
530-35	Media Production	377		1,407	286
580-85	Greenhouse			2,876	
<b>600</b>	<b>GENERAL USE</b>	<b>9,464</b>	<b>3,245</b>	<b>0</b>	<b>11,683</b>
610-15	Assembly	7,672			
620-25	Exhibition				
630-35	Food Facility				657
640-45	Day Care		3,245		
650-55	Lounge	1,792			1,515
660-65	Merchandising				239
670-75	Recreation				
680-85	Meeting Room				9,272
<b>700</b>	<b>SUPPORT</b>	<b>183</b>	<b>0</b>	<b>0</b>	<b>1,321</b>
710-15	Data Processing	183			
720-25	Shop				1,321
730-35	Central Storage				
740-45	Vehicle Storage				
750-55	Central Service				
760-65	Hazmat Storage				
<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>44,114</b>	<b>3,565</b>	<b>4,283</b>	<b>74,812</b>
	<b>Total GSF:</b>	<b>75,542</b>	<b>5,535</b>	<b>4,562</b>	<b>139,985</b>
	<b>Efficiency (%):</b>	<b>0.58</b>	<b>0.64</b>	<b>0.94</b>	<b>0.53</b>

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**Table 1**  
**FACILITIES INVENTORY BY BUILDING**  
**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2018**

**COLLEGE NAME HERE: Germantown**  
**June 29, 2018**

**CAUTION !!! -----> S**  
**HEGIS 400 = SUM OF 410-15+ 420-30 + 440-55)**

HEGIS CODE	HEGIS CATEGORY	Year Constructed	On-Campus Overflow			Fall
		Subtotal	1	2	3	Subtotal
		On Campus Permanent	Building Name	Building Name	Building Name	On Campus Overflow
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>25,642</b>				<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>73,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory	65,076				0
220-25	Open Laboratory	8,699				0
250-55	Research Lab.	0				0
<b>300</b>	<b>OFFICE</b>	<b>61,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
310-15	Office/ Conf. Room	57,605				0
320-25	Testing/Tutoring	548				0
350-55	Included w/ 310	3,489				0
<b>400</b>	<b>STUDY</b>	<b>13,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
410-15	Study	475				0
420-30	Stack/Study	10,293				0
440-55	Processing/Service	2,508				0
<b>500</b>	<b>SPECIAL USE</b>	<b>34,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
520-23	Athletic	27,983				0
530-35	Media Production	3,263				0
580-85	Greenhouse	2,876				0
<b>600</b>	<b>GENERAL USE</b>	<b>31,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
610-15	Assembly	7,723				0
620-25	Exhibition	0				0
630-35	Food Facility	5,764				0
640-45	Day Care	3,245				0
650-55	Lounge	3,606				0
660-65	Merchandising	1,451				0
670-75	Recreation	0				0
680-85	Meeting Room	9,272				0
<b>700</b>	<b>SUPPORT</b>	<b>11,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
710-15	Data Processing	652				0
720-25	Shop	1,490				0
730-35	Central Storage	4,491				0
740-45	Vehicle Storage	2,106				0
750-55	Central Service	3,012				0
760-65	Hazmat Storage	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>38,824</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>34,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total NASF:</b>	<b>324,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total GSF:</b>	<b>479,717</b>				<b>0</b>
	<b>Efficiency (%):</b>	<b>0.68</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>

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**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2018**

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

**COLLEGE NAME HERE: Germantown**  
**June 29, 2018**

Year Constructed **2017**

HEGIS CODE	HEGIS CATEGORY	Total On Campus Space
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>25,642</b>
<b>200</b>	<b>LABORATORY</b>	<b>73,775</b>
210-15	Class Laboratory	65,076
220-25	Open Laboratory	8,699
250-55	Research Lab.	0
<b>300</b>	<b>OFFICE</b>	<b>61,642</b>
310-15	Office/ Conf. Room	57,605
320-25	Testing/Tutoring	548
350-55	<i>Included w/ 310</i>	3,489
<b>400</b>	<b>STUDY</b>	<b>13,276</b>
410-15	Study	475
420-30	Stack/Study	10,293
440-55	Processing/Service	2,508
<b>500</b>	<b>SPECIAL USE</b>	<b>34,122</b>
520-23	Athletic	27,983
530-35	Media Production	3,263
580-85	Greenhouse	2,876
<b>600</b>	<b>GENERAL USE</b>	<b>31,061</b>
610-15	Assembly	7,723
620-25	Exhibition	0
630-35	Food Facility	5,764
640-45	Day Care	3,245
650-55	Lounge	3,606
660-65	Merchandising	1,451
670-75	Recreation	0
680-85	Meeting Room	9,272
<b>700</b>	<b>SUPPORT</b>	<b>11,751</b>
710-15	Data Processing	652
720-25	Shop	1,490
730-35	Central Storage	4,491
740-45	Vehicle Storage	2,106
750-55	Central Service	3,012
760-65	Hazmat Storage	0
<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>38,824</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>34,347</b>
	<b>Total NASF:</b>	<b>324,440</b>
	<b>Total GSF:</b>	<b>479,717</b>
	<b>Efficiency (%):</b>	<b>0.68</b>

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**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE: Germantown  
June 29, 2018**

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

**2: ENSURE THAT ALL CELLS**

HEGIS CODE	HEGIS CATEGORY	July 2017	Science & Applied Studies Phase 1	
		Before Gains/ (Losses)	Science & Applied Studies Gains	Science & Applied Studies (Losses)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>25,642</b>	<b>2,430</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>73,775</b>	<b>20,113</b>	<b>0</b>
210-15	Class Laboratory	65,076	20,113	
220-25	Open Laboratory	8,699		
250-55	Research Lab.	0		
<b>300</b>	<b>OFFICE</b>	<b>61,642</b>	<b>9,977</b>	<b>0</b>
310-15	Office/ Conf. Room	57,605	8,476	
320-25	Testing/Tutoring	548		
350-55	Included w/ 310	3,489	1,501	
<b>400</b>	<b>STUDY</b>	<b>13,276</b>	<b>2,499</b>	<b>0</b>
410-15	Study	475	2,499	
420-30	Stack/Study	10,293		
440-55	Processing/Service	2,508		
<b>500</b>	<b>SPECIAL USE</b>	<b>34,122</b>	<b>0</b>	<b>0</b>
520-23	Athletic	27,983		
530-35	Media Production	3,263		
580-85	Greenhouse	2,876		
<b>600</b>	<b>GENERAL USE</b>	<b>31,061</b>	<b>2,963</b>	<b>0</b>
610-15	Assembly	7,723		
620-25	Exhibition	0		
630-35	Food Facility	5,764	140	
640-45	Day Care	3,245		
650-55	Lounge	3,606	2,787	
660-65	Merchandising	1,451	36	
670-75	Recreation	0		
680-85	Meeting Room	9,272		
<b>700</b>	<b>SUPPORT</b>	<b>11,751</b>	<b>1,899</b>	<b>0</b>
710-15	Data Processing	652		
720-25	Shop	1,490		
730-35	Central Storage	4,491	1,478	
740-45	Vehicle Storage	2,106		
750-55	Central Service	3,012	421	
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>38,824</b>	<b>0</b>	<b>(38,372)</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>34,347</b>	<b>0</b>	<b>0</b>
<b>Total NASF:</b>		<b>324,440</b>	<b>39,881</b>	<b>(38,372)</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS



**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE: Germantown**  
June 29, 2018

**CAUTION !!! ----->** **WHEN IN**  
**1: DO NOT COMPROMISE PRE**  
**IN HEGIS CATEGORY LINES 200, 300, 400, 50**

HEGIS CODE	HEGIS CATEGORY	[Project Name]		Fall-2019	[Project
		[Building Name] Gains	[Building Name] (Losses)	After Gains/ (Losses)	[Building Name] Gains
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>0</b>	<b>0</b>	<b>28,072</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>0</b>	<b>93,888</b>	<b>0</b>
210-15	Class Laboratory			85,189	
220-25	Open Laboratory			8,699	
250-55	Research Lab.			0	
<b>300</b>	<b>OFFICE</b>	<b>0</b>	<b>0</b>	<b>71,619</b>	<b>0</b>
310-15	Office/ Conf. Room			66,081	
320-25	Testing/Tutoring			548	
350-55	Included w/ 310			4,990	
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>15,775</b>	<b>0</b>
410-15	Study			2,974	
420-30	Stack/Study			10,293	
440-55	Processing/Service			2,508	
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>34,122</b>	<b>0</b>
520-23	Athletic			27,983	
530-35	Media Production			3,263	
580-85	Greenhouse			2,876	
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>0</b>	<b>34,024</b>	<b>0</b>
610-15	Assembly			7,723	
620-25	Exhibition			0	
630-35	Food Facility			5,904	
640-45	Day Care			3,245	
650-55	Lounge			6,393	
660-65	Merchandising			1,487	
670-75	Recreation			0	
680-85	Meeting Room			9,272	
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>0</b>	<b>13,650</b>	<b>0</b>
710-15	Data Processing			652	
720-25	Shop			1,490	
730-35	Central Storage			5,969	
740-45	Vehicle Storage			2,106	
750-55	Central Service			3,433	
760-65	Hazmat Storage			0	
<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>452</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>34,347</b>	<b>0</b>
<b>Total NASF:</b>		<b>0</b>	<b>0</b>	<b>325,949</b>	<b>0</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE: Germantown**  
June 29, 2018

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

**INSERTING OR DELETING COLUMNS:  
UNFORMULATED CELLS IN YELLOW-SHADED  
0, 600 AND 700 TOTAL SUB-CATEGORY CELLS**

HEGIS CODE	HEGIS CATEGORY	[Building Name] (Losses)	Fall-2020 After Gains/ (Losses)	[Project Name]	
				[Building Name] Gains	[Building Name] (Losses)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>0</b>	<b>28,072</b>	<b>0</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>93,888</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory		85,189		
220-25	Open Laboratory		8,699		
250-55	Research Lab.		0		
<b>300</b>	<b>OFFICE</b>	<b>0</b>	<b>71,619</b>	<b>0</b>	<b>0</b>
310-15	Office/ Conf. Room		66,081		
320-25	Testing/Tutoring		548		
350-55	Included w/ 310		4,990		
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>15,775</b>	<b>0</b>	<b>0</b>
410-15	Study		2,974		
420-30	Stack/Study		10,293		
440-55	Processing/Service		2,508		
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>34,122</b>	<b>0</b>	<b>0</b>
520-23	Athletic		27,983		
530-35	Media Production		3,263		
580-85	Greenhouse		2,876		
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>34,024</b>	<b>0</b>	<b>0</b>
610-15	Assembly		7,723		
620-25	Exhibition		0		
630-35	Food Facility		5,904		
640-45	Day Care		3,245		
650-55	Lounge		6,393		
660-65	Merchandising		1,487		
670-75	Recreation		0		
680-85	Meeting Room		9,272		
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>13,650</b>	<b>0</b>	<b>0</b>
710-15	Data Processing		652		
720-25	Shop		1,490		
730-35	Central Storage		5,969		
740-45	Vehicle Storage		2,106		
750-55	Central Service		3,433		
760-65	Hazmat Storage		0		
<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>452</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>34,347</b>	<b>0</b>	<b>0</b>
<b>Total NASF:</b>		<b>0</b>	<b>325,949</b>	<b>0</b>	<b>0</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE: Germantown**  
June 29, 2018

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

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

HEGIS CODE	HEGIS CATEGORY	Fall-2021 After Gains/ (Losses)	Projected Pro		
			[Building Name] Changes	[Building Name] Changes	[Building Name] Changes
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>28,072</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>93,888</b>	<b>0</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory	85,189			
220-25	Open Laboratory	8,699			
250-55	Research Lab.	0			
<b>300</b>	<b>OFFICE</b>	<b>71,619</b>	<b>0</b>	<b>0</b>	<b>0</b>
310-15	Office/ Conf. Room	66,081			
320-25	Testing/Tutoring	548			
350-55	Included w/ 310	4,990			
<b>400</b>	<b>STUDY</b>	<b>15,775</b>	<b>0</b>	<b>0</b>	<b>0</b>
410-15	Study	2,974			
420-30	Stack/Study	10,293			
440-55	Processing/Service	2,508			
<b>500</b>	<b>SPECIAL USE</b>	<b>34,122</b>	<b>0</b>	<b>0</b>	<b>0</b>
520-23	Athletic	27,983			
530-35	Media Production	3,263			
580-85	Greenhouse	2,876			
<b>600</b>	<b>GENERAL USE</b>	<b>34,024</b>	<b>0</b>	<b>0</b>	<b>0</b>
610-15	Assembly	7,723			
620-25	Exhibition	0			
630-35	Food Facility	5,904			
640-45	Day Care	3,245			
650-55	Lounge	6,393			
660-65	Merchandising	1,487			
670-75	Recreation	0			
680-85	Meeting Room	9,272			
<b>700</b>	<b>SUPPORT</b>	<b>13,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
710-15	Data Processing	652			
720-25	Shop	1,490			
730-35	Central Storage	5,969			
740-45	Vehicle Storage	2,106			
750-55	Central Service	3,433			
760-65	Hazmat Storage	0			
<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>452</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>34,347</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total NASF:</b>		<b>325,949</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: Germantown**  
June 29, 2018

**CAUTION !!!** -----> + 440-35)

HEGIS CODE	HEGIS CATEGORY	Programs		Fall 2027 After Gains/ (Losses)
		New Student Services Center Changes	[Building Name] Changes	
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>0</b>	<b>0</b>	<b>28,072</b>
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>0</b>	<b>93,888</b>
210-15	Class Laboratory			85,189
220-25	Open Laboratory			8,699
250-55	Research Lab.			0
<b>300</b>	<b>OFFICE</b>	<b>54,150</b>	<b>0</b>	<b>125,769</b>
310-15	Office/ Conf. Room	54,150		120,231
320-25	Testing/Tutoring			548
350-55	Included w/ 310			4,990
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>15,775</b>
410-15	Study			2,974
420-30	Stack/Study			10,293
440-55	Processing/Service			2,508
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>34,122</b>
520-23	Athletic			27,983
530-35	Media Production			3,263
580-85	Greenhouse			2,876
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>0</b>	<b>34,024</b>
610-15	Assembly			7,723
620-25	Exhibition			0
630-35	Food Facility			5,904
640-45	Day Care			3,245
650-55	Lounge			6,393
660-65	Merchandising			1,487
670-75	Recreation			0
680-85	Meeting Room			9,272
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>0</b>	<b>13,650</b>
710-15	Data Processing			652
720-25	Shop			1,490
730-35	Central Storage			5,969
740-45	Vehicle Storage			2,106
750-55	Central Service			3,433
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>452</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>34,347</b>
<b>Total NASF:</b>		<b>54,150</b>	<b>0</b>	<b>380,099</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 3  
COMPUTATION OF SPACE NEEDS**

**COLLEGE NAME HERE: Germantown  
June 29, 2018**

HEGIS CODE	HEGIS CATEGORY	Need 2017	Inventory 2017	Surplus/ (Deficit)	Need 2027	Inventory 2027	Surplus/ (Deficit)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>31,559</b>	<b>25,642</b>	<b>(5,917)</b>	<b>42,242</b>	<b>28,072</b>	<b>(14,170)</b>
<b>200</b>	<b>LABORATORY</b>	<b>106,721</b>	<b>73,775</b>	<b>(32,946)</b>	<b>142,849</b>	<b>93,888</b>	<b>(48,961)</b>
210-15	Class Laboratory	97,825	65,076	(32,749)	130,942	85,189	(45,753)
220-25	Open Laboratory	8,896	8,699	(197)	11,907	8,699	(3,208)
250-55	No Allowance						
<b>300</b>	<b>OFFICE</b>	<b>63,519</b>	<b>61,642</b>	<b>(1,877)</b>	<b>84,296</b>	<b>125,769</b>	<b>41,473</b>
310-15	Office/ Conf. Room	61,710	61,094	(616)	82,128	125,221	43,093
320-25	Testing/Tutoring	1,809	548	(1,261)	2,168	548	(1,620)
350-55	Included w/ 310						
<b>400</b>	<b>STUDY</b>	<b>18,629</b>	<b>13,276</b>	<b>(5,353)</b>	<b>26,489</b>	<b>15,775</b>	<b>(10,714)</b>
410-15	Study	13,238	475	(12,763)	17,719	2,974	(14,745)
420-30	Stack/Study	3,851	10,293	6,442	6,264	10,293	4,029
440-55	Processing/Service	1,540	2,508	968	2,506	2,508	2
<b>500</b>	<b>SPECIAL USE</b>	<b>43,274</b>	<b>34,122</b>	<b>(9,152)</b>	<b>51,018</b>	<b>34,122</b>	<b>(16,896)</b>
520-23	Athletic	40,180	27,983	(12,197)	47,350	27,983	(19,367)
530-35	Media Production	2,094	3,263	1,169	2,668	3,263	595
580-85	Greenhouse	1,000	2,876	1,876	1,000	2,876	1,876
<b>600</b>	<b>GENERAL USE</b>	<b>39,348</b>	<b>27,816</b>	<b>(11,532)</b>	<b>47,044</b>	<b>30,779</b>	<b>(16,265)</b>
610-15	Assembly	13,236	7,723	(5,513)	14,670	7,723	(6,947)
620-25	Exhibition	1,809	0	(1,809)	2,168	0	(2,168)
630-35	Food Facility	12,668	5,764	(6,904)	16,952	5,904	(11,048)
640-45	No Allowance						
650-55	Lounge	3,726	3,606	(120)	4,986	6,393	1,407
660-65	Merchandising	1,909	1,451	(458)	2,268	1,487	(781)
670-75	No Allowance						
680-85	Meeting Room	6,000	9,272	3,272	6,000	9,272	3,272
<b>700</b>	<b>SUPPORT</b>	<b>19,155</b>	<b>11,751</b>	<b>(7,404)</b>	<b>22,869</b>	<b>13,650</b>	<b>(9,219)</b>
710-15	Data Processing	2,500	652	(1,848)	2,500	652	(1,848)
720-25	Shop/ Storage	12,407	8,087	(4,320)	16,048	9,565	(6,483)
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	4,000	3,012	(988)	4,000	3,433	(567)
760-65	Hazmat Storage	248	0	(248)	321	0	(321)
<b>800</b>	<b>HEALTH CARE</b>	<b>624</b>	<b>0</b>	<b>(624)</b>	<b>767</b>	<b>0</b>	<b>(767)</b>
<b>900</b>	<b>No Allowance</b>						
<b>050-090</b>	<b>No Allowance</b>						
<b>Total NASF:</b>		<b>322,829</b>	<b>248,024</b>	<b>(74,805)</b>	<b>417,574</b>	<b>342,055</b>	<b>(75,519)</b>

**FALL 2017 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2017 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 2017 (S-6)	Fall 2027 (MHEC)	
<b>ENROLLMENT/ EMPLOYMENT STATISTICS</b>	FTDE-C	2,118	2,835	
	FTDE-N			FALL WSCH
	FTDE-T	2,118	2,835	35014
	WSCH-Lec-C	21,039	28,161	
	WSCH-Lec-N			
	WSCH-Lec-T	21,039	28,161	60%
	WSCH-Lab-C	13,975	18,706	
	WSCH-Lab-N			
	WSCH-Lab-T	13,975	18,706	40%
	Employment	FTES	2,851	5,264
	BVE	38,510	62,640	
S-6 Worksheet	FT-Fac	100	134	
	FT-Libr	3	4	
N/A =	PT-Fac	174	233	
	FTEF	147	196	
MHEC Data =	FT-Staff	218	292	
	PHC-T	1,242	1,662	
Formulas =	#DIV/0!			
		ACTUAL	PROJECTED	
Headcount		Fall 2017 (MHEC)	Fall 2027 (MHEC)	
		6,801	8,674	

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

**COLLEGE NAME HERE: Germantown**  
**June 29, 2018**

PARKING CATEGORY	FACTOR	Need Current	Inventory 2017	Surplus/ (Deficit)	Need 10 Years	Inventory 2027	Surplus/ (Deficit)
FTDE-T	0.75	1,589	1,400	(189)	2,126	1,400	(726)
FT-Fac and FT-Staff	0.75	239	183	(56)	320	183	(137)
<b>SUBTOTAL</b>		<b>1,828</b>	<b>1,583</b>	<b>(245)</b>	<b>2,446</b>	<b>1,583</b>	<b>(863)</b>
Visitors	0.02	37	10	(27)	49	10	(39)
<b>REGULAR SPACES</b>		<b>1,865</b>	<b>1,593</b>	<b>(272)</b>	<b>2,495</b>	<b>1,593</b>	<b>(902)</b>
Reserved Accessible*		29	46	17	35	46	11
<b>ALL SPACES</b>		<b>1,894</b>	<b>1,639</b>	<b>(255)</b>	<b>2,530</b>	<b>1,639</b>	<b>(891)</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 100 beyond 1,000
151 - 200	6		

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, 2018**

**COLLEGE NAME HERE: Rockville**  
**June 29, 2018**

		CAUTION !!! ----->				
		Year Constructed				
		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>6,130</b>	<b>3,420</b>	<b>19,343</b>	<b>5,497</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>3,617</b>	<b>3,714</b>	<b>11,491</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory	2,986	3,714	9,382		
220-25	Open Laboratory	631		2,109		
250-55	Research Lab.					
<b>300</b>	<b>OFFICE</b>	<b>15,975</b>	<b>5,212</b>	<b>14,457</b>	<b>3,680</b>	<b>7,295</b>
310-15	Office/ Conf. Room	13,982	5,212	14,027	3,373	7,295
320-25	Testing/Tutoring	1,787				
350-55	Included w/ 310	206		430	307	
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>2,032</b>	<b>0</b>	<b>0</b>
410-15	Study			2,032		
420-30	Stack/Study					
440-55	Processing/Service					
<b>500</b>	<b>SPECIAL USE</b>	<b>115</b>	<b>0</b>	<b>211</b>	<b>53,302</b>	<b>0</b>
520-23	Athletic	95			52,869	
530-35	Media Production	20		211	433	
580-85	Greenhouse					
<b>600</b>	<b>GENERAL USE</b>	<b>20,711</b>	<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>
610-15	Assembly	1,485				
620-25	Exhibition					
630-35	Food Facility	9,107				
640-45	Day Care					
650-55	Lounge	859		174		
660-65	Merchandising	9,260		236		
670-75	Recreation					
680-85	Meeting Room					
<b>700</b>	<b>SUPPORT</b>	<b>3,678</b>	<b>2,588</b>	<b>818</b>	<b>0</b>	<b>0</b>
710-15	Data Processing	315	2,287			
720-25	Shop	2,695	19			
730-35	Central Storage	577				
740-45	Vehicle Storage					
750-55	Central Service	91	282	818		
760-65	Hazmat Storage					
<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>50,226</b>	<b>14,934</b>	<b>48,762</b>	<b>62,479</b>	<b>7,295</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>0.68</b>	<b>0.72</b>	<b>0.66</b>	<b>0.74</b>	<b>0.70</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, 2018**

**COLLEGE NAME HERE: Rockville**  
**June 29, 2018**

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

**2: ENSURE THAT ALL CELLS**

		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>6,868</b>	<b>3,187</b>	<b>0</b>	<b>685</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>23,802</b>	<b>2,466</b>	<b>0</b>	<b>11,617</b>	<b>12,641</b>
210-15	Class Laboratory	15,894	2,466		11,617	11,554
220-25	Open Laboratory	7,908				1,087
250-55	Research Lab.					
<b>300</b>	<b>OFFICE</b>	<b>7,231</b>	<b>1,410</b>	<b>8,118</b>	<b>1,532</b>	<b>25,568</b>
310-15	Office/ Conf. Room	6,876	1,410	6,529	1,532	23,599
320-25	Testing/Tutoring			1,246		
350-55	Included w/ 310	355		343		1,969
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>2,082</b>	<b>246</b>	<b>37,687</b>
410-15	Study			2,082		8,701
420-30	Stack/Study				246	28,770
440-55	Processing/Service					216
<b>500</b>	<b>SPECIAL USE</b>	<b>145</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>5,291</b>
520-23	Athletic					742
530-35	Media Production	145	102			4,549
580-85	Greenhouse					
<b>600</b>	<b>GENERAL USE</b>	<b>838</b>	<b>14,243</b>	<b>0</b>	<b>1,383</b>	<b>353</b>
610-15	Assembly	17	11,880			
620-25	Exhibition	608			1,383	
630-35	Food Facility	78	388			
640-45	Day Care					
650-55	Lounge	118	662			
660-65	Merchandising	17	1,313			353
670-75	Recreation					
680-85	Meeting Room					
<b>700</b>	<b>SUPPORT</b>	<b>78</b>	<b>129</b>	<b>0</b>	<b>391</b>	<b>541</b>
710-15	Data Processing					
720-25	Shop				391	491
730-35	Central Storage	78	129			50
740-45	Vehicle Storage					
750-55	Central Service					
760-65	Hazmat Storage					
<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>93</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>39,055</b>	<b>21,537</b>	<b>10,200</b>	<b>15,854</b>	<b>82,081</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>0.70</b>	<b>0.61</b>	<b>0.58</b>	<b>0.62</b>	<b>0.70</b>

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**Table 1**  
**FACILITIES INVENTORY BY BUILDING**  
**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2018**

**COLLEGE NAME HERE: Rockville**  
**June 29, 2018**

		WHEN INSERTING OR 1: DO NOT COMPROMISE PRE-FORMULATED N HEGIS CATEGORY LINES 200, 300, 400, 500, 600 AND 700				
		CAUTION !!! ----->				
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>3,190</b>	<b>9,774</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>5,071</b>	<b>13,459</b>	<b>0</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory	3,693	13,459			
220-25	Open Laboratory	1,378				
250-55	Research Lab.					
<b>300</b>	<b>OFFICE</b>	<b>2,266</b>	<b>2,859</b>	<b>661</b>	<b>23,364</b>	<b>0</b>
310-15	Office/ Conf. Room	2,266	2,859	661	20,318	
320-25	Testing/Tutoring					
350-55	Included w/ 310				3,046	
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>10,134</b>	<b>0</b>	<b>0</b>	<b>0</b>
410-15	Study		9,670			
420-30	Stack/Study					
440-55	Processing/Service		464			
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>581</b>	<b>0</b>	<b>0</b>	<b>0</b>
520-23	Athletic					
530-35	Media Production		581			
580-85	Greenhouse					
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>4,650</b>	<b>15,804</b>	<b>0</b>	<b>0</b>
610-15	Assembly		4,650	15,804		
620-25	Exhibition					
630-35	Food Facility					
640-45	Day Care					
650-55	Lounge					
660-65	Merchandising					
670-75	Recreation					
680-85	Meeting Room					
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>1,283</b>	<b>0</b>	<b>140</b>	<b>0</b>
710-15	Data Processing		143		140	
720-25	Shop					
730-35	Central Storage		76			
740-45	Vehicle Storage					
750-55	Central Service		1,064			
760-65	Hazmat Storage					
<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>2,350</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>11,094</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>10,527</b>	<b>42,740</b>	<b>16,465</b>	<b>34,598</b>	<b>2,350</b>
<b>Total GSF:</b>		<b>21,050</b>	<b>70,508</b>	<b>28,000</b>	<b>42,102</b>	<b>2,498</b>
<b>Efficiency (%):</b>		<b>0.50</b>	<b>0.61</b>	<b>0.59</b>	<b>0.82</b>	<b>0.94</b>

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**Table 1**  
**FACILITIES INVENTORY BY BUILDING**  
**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2018**

**COLLEGE NAME HERE: Rockville**  
**June 29, 2018**

		<b>CAUTION !!! -----&gt;</b>					<b>DELETING COLUMNS: ED CELLS IN YELLOW-SHADED COLUMNS '00 TOTAL SUB-CATEGORY CELLS (E.G., HEGIS 400) = SUM -----&gt; Newest</b>				
		<b>Year Constructed</b>		<b>1988</b>	<b>1988</b>	<b>1990</b>	<b>1992</b>	<b>1996</b>			
		<b>16</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>20</b>					
<b>HEGIS CODE</b>	<b>HEGIS CATEGORY</b>	<b>Interim Tech Training Ctr.</b>	<b>Maintenance Shop</b>	<b>Canoe Traylor Shed</b>	<b>Gudelsky Institute</b>	<b>S.Campus Instruction</b>					
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>2,393</b>	<b>0</b>	<b>0</b>	<b>6,659</b>	<b>8,626</b>					
<b>200</b>	<b>LABORATORY</b>	<b>5,181</b>	<b>0</b>	<b>0</b>	<b>29,326</b>	<b>1,541</b>					
210-15	Class Laboratory	5,181			29,326	1,541					
220-25	Open Laboratory										
250-55	Research Lab.										
<b>300</b>	<b>OFFICE</b>	<b>302</b>	<b>665</b>	<b>0</b>	<b>5,085</b>	<b>7,118</b>					
310-15	Office/ Conf. Room	302	665		4,816	6,872					
320-25	Testing/Tutoring										
350-55	Included w/ 310				269	246					
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111</b>					
410-15	Study										
420-30	Stack/Study					111					
440-55	Processing/Service										
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>377</b>	<b>0</b>	<b>125</b>					
520-23	Athletic			377							
530-35	Media Production					125					
580-85	Greenhouse										
<b>600</b>	<b>GENERAL USE</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>571</b>	<b>132</b>					
610-15	Assembly										
620-25	Exhibition										
630-35	Food Facility										
640-45	Day Care										
650-55	Lounge				571	132					
660-65	Merchandising	64									
670-75	Recreation										
680-85	Meeting Room										
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>3,555</b>	<b>0</b>	<b>0</b>	<b>407</b>					
710-15	Data Processing										
720-25	Shop		2,120			190					
730-35	Central Storage		1,435			217					
740-45	Vehicle Storage										
750-55	Central Service										
760-65	Hazmat Storage										
<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>7,940</b>	<b>4,220</b>	<b>377</b>	<b>41,641</b>	<b>18,060</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>		<b>0.85</b>	<b>0.89</b>	<b>0.90</b>	<b>0.65</b>	<b>0.60</b>					

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**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2018**

**COLLEGE NAME HERE: Rockville**  
**June 29, 2018**

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

**OF 410-15+ 420-30 + 440-55)**

HEGIS CODE	HEGIS CATEGORY	Year Constructed	2011	2017	Fall 2017	On-	
		Science Center	North Garage	Subtotal	1	2	
					On Campus Permanent	OITB Leased	WHPL (CE) Leased
<b>100 (110-115)</b>	<b>CLASSROOM</b>		<b>7,498</b>	<b>0</b>	<b>83,270</b>		<b>3,539</b>
<b>200</b>	<b>LABORATORY</b>		<b>76,600</b>	<b>0</b>	<b>200,526</b>	<b>0</b>	<b>523</b>
210-15	Class Laboratory		73,180		183,993		523
220-25	Open Laboratory		415		13,528		
250-55	Research Lab.		3,005		3,005		
<b>300</b>	<b>OFFICE</b>		<b>26,931</b>	<b>339</b>	<b>160,068</b>	<b>35,754</b>	<b>4,819</b>
310-15	Office/ Conf. Room		26,445	339	149,378	34,886	4,819
320-25	Testing/Tutoring				3,033		
350-55	Included w/ 310		486		7,657	868	
<b>400</b>	<b>STUDY</b>		<b>0</b>	<b>0</b>	<b>52,292</b>	<b>0</b>	<b>365</b>
410-15	Study				22,485		365
420-30	Stack/Study				29,127		
440-55	Processing/Service				680		
<b>500</b>	<b>SPECIAL USE</b>		<b>1,309</b>	<b>0</b>	<b>61,558</b>	<b>645</b>	<b>19</b>
520-23	Athletic				54,083		
530-35	Media Production				6,166	645	19
580-85	Greenhouse		1,309		1,309		
<b>600</b>	<b>GENERAL USE</b>		<b>2,982</b>	<b>0</b>	<b>62,141</b>	<b>0</b>	<b>0</b>
610-15	Assembly		929		34,765		
620-25	Exhibition				1,991		
630-35	Food Facility		150		9,723		
640-45	Day Care				0		
650-55	Lounge				2,516		
660-65	Merchandising				11,243		
670-75	Recreation				0		
680-85	Meeting Room		1,903		1,903		
<b>700</b>	<b>SUPPORT</b>		<b>950</b>	<b>432</b>	<b>14,990</b>	<b>0</b>	<b>0</b>
710-15	Data Processing		164		3,049		
720-25	Shop				5,906		
730-35	Central Storage		415	432	3,409		
740-45	Vehicle Storage				0		
750-55	Central Service		163		2,418		
760-65	Hazmat Storage		208		208		
<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>2,443</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>11,094</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>116,270</b>	<b>771</b>	<b>648,382</b>	<b>36,399</b>	<b>9,265</b>
	<b>Total GSF:</b>		<b>194,437</b>	<b>308,400</b>	<b>1,291,380</b>	<b>43,491</b>	<b>13,678</b>
	<b>Efficiency (%):</b>		<b>0.60</b>	<b>0.00</b>	<b>0.50</b>	<b>0.84</b>	<b>0.68</b>

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**Table 1**  
**FACILITIES INVENTORY BY BUILDING**  
**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2018**

CAUTION !!! ----->

**COLLEGE NAME HERE: Rockville**  
**June 29, 2018**

HEGIS CODE	HEGIS CATEGORY	Year Constructed			Campus Overflow		Fall 2017	
		3 GBTC (CE) Leased	4 Ware Leased	5 CT Owned	Subtotal On Campus Overflow	Total On Campus Space		
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>4,171</b>			<b>7,710</b>	<b>90,980</b>		
<b>200</b>	<b>LABORATORY</b>	<b>2,488</b>	<b>0</b>	<b>0</b>	<b>3,011</b>	<b>203,537</b>		
210-15	Class Laboratory	2,488			3,011	187,004		
220-25	Open Laboratory				0	13,528		
250-55	Research Lab.				0	3,005		
<b>300</b>	<b>OFFICE</b>	<b>7,226</b>	<b>1,114</b>	<b>78,086</b>	<b>126,999</b>	<b>287,067</b>		
310-15	Office/ Conf. Room	6,992	1,114	64,384	112,195	261,573		
320-25	Testing/Tutoring			13,505	13,505	16,538		
350-55	Included w/ 310	234		197	1,299	8,956		
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365</b>	<b>52,657</b>		
410-15	Study				365	22,850		
420-30	Stack/Study				0	29,127		
440-55	Processing/Service				0	680		
<b>500</b>	<b>SPECIAL USE</b>	<b>331</b>	<b>0</b>	<b>0</b>	<b>995</b>	<b>62,553</b>		
520-23	Athletic				0	54,083		
530-35	Media Production	331			995	7,161		
580-85	Greenhouse				0	1,309		
<b>600</b>	<b>GENERAL USE</b>	<b>265</b>	<b>0</b>	<b>1,861</b>	<b>2,126</b>	<b>64,267</b>		
610-15	Assembly				0	34,765		
620-25	Exhibition			1,315	1,315	3,306		
630-35	Food Facility				0	9,723		
640-45	Day Care				0	0		
650-55	Lounge	265		546	811	3,327		
660-65	Merchandising				0	11,243		
670-75	Recreation				0	0		
680-85	Meeting Room				0	1,903		
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>8,652</b>	<b>1,882</b>	<b>10,534</b>	<b>25,524</b>		
710-15	Data Processing		2,322	1,500	3,822	6,871		
720-25	Shop				0	5,906		
730-35	Central Storage		2,238		2,238	5,647		
740-45	Vehicle Storage				0	0		
750-55	Central Service		4,092	382	4,474	6,892		
760-65	Hazmat Storage				0	208		
<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>2,443</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>11,094</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>14,481</b>	<b>9,766</b>	<b>81,829</b>	<b>151,740</b>	<b>800,122</b>		
	<b>Total GSF:</b>	<b>18,577</b>	<b>10,866</b>	<b>126,801</b>	<b>213,413</b>	<b>1,504,793</b>		
	<b>Efficiency (%):</b>	<b>0.78</b>	<b>0.90</b>	<b>0.65</b>	<b>0.71</b>	<b>0.53</b>		

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**Table 2**  
**FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE: Rockville**  
June 29, 2018

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

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

HEGIS CODE	HEGIS CATEGORY	July 2017	New Student Services		Student Services B
		Before Gains/ (Losses)	New Student Services Gains	[Building Name] (Losses)	[Building Name] Gains
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>83,270</b>	<b>2,170</b>	<b>0</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>200,526</b>	<b>8,744</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory	183,993	7,148		
220-25	Open Laboratory	13,528	1,596		
250-55	Research Lab.	3,005			
<b>300</b>	<b>OFFICE</b>	<b>160,068</b>	<b>48,415</b>	<b>0</b>	<b>0</b>
310-15	Office/ Conf. Room	149,378	38,182		
320-25	Testing/Tutoring	3,033	5,402		
350-55	<i>Included w/ 310</i>	7,657	4,831		
<b>400</b>	<b>STUDY</b>	<b>52,292</b>	<b>0</b>	<b>0</b>	<b>0</b>
410-15	Study	22,485			
420-30	Stack/Study	29,127			
440-55	Processing/Service	680			
<b>500</b>	<b>SPECIAL USE</b>	<b>61,558</b>	<b>1,195</b>	<b>0</b>	<b>0</b>
520-23	Athletic	54,083	1,195		
530-35	Media Production	6,166			
580-85	Greenhouse	1,309			
<b>600</b>	<b>GENERAL USE</b>	<b>62,141</b>	<b>5,700</b>	<b>0</b>	<b>0</b>
610-15	Assembly	34,765			
620-25	Exhibition	1,991			
630-35	Food Facility	9,723	514		
640-45	Day Care	0			
650-55	Lounge	2,516	5,105		
660-65	Merchandising	11,243	81		
670-75	Recreation	0			
680-85	Meeting Room	1,903			
<b>700</b>	<b>SUPPORT</b>	<b>14,990</b>	<b>1,269</b>	<b>0</b>	<b>0</b>
710-15	Data Processing	3,049			
720-25	Shop	5,906			
730-35	Central Storage	3,409	1,269		
740-45	Vehicle Storage	0			
750-55	Central Service	2,418			
760-65	Hazmat Storage	208			
<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>2,443</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>11,094</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>648,382</b>	<b>67,493</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 June 29, 2018		CAUTION !!! ----->		WHEN INSERTING OR DELETING 1: DO NOT COMPROMISE PRE-FORMULATED CELLS IN 5 CATEGORY LINES 200, 300, 400, 500, 600 AND 700 TOTAL \$			
HEGIS CODE	HEGIS CATEGORY	Building Demolition	Fall-2019	[Project Name]		Fall-2020	
		Student Services Building (Losses)	After Gains/ (Losses)	[Building Name] Gains	[Building Name] (Losses)	After Gains/ (Losses)	
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>0</b>	<b>85,440</b>	<b>0</b>	<b>0</b>	<b>85,440</b>	
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>209,270</b>	<b>0</b>	<b>0</b>	<b>209,270</b>	
210-15	Class Laboratory		191,141			191,141	
220-25	Open Laboratory		15,124			15,124	
250-55	Research Lab.		3,005			3,005	
<b>300</b>	<b>OFFICE</b>	<b>(7,295)</b>	<b>201,188</b>	<b>0</b>	<b>0</b>	<b>201,188</b>	
310-15	Office/ Conf. Room	(7,295)	180,265			180,265	
320-25	Testing/Tutoring		8,435			8,435	
350-55	Included w/ 310		12,488			12,488	
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>52,292</b>	<b>0</b>	<b>0</b>	<b>52,292</b>	
410-15	Study		22,485			22,485	
420-30	Stack/Study		29,127			29,127	
440-55	Processing/Service		680			680	
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>62,753</b>	<b>0</b>	<b>0</b>	<b>62,753</b>	
520-23	Athletic		55,278			55,278	
530-35	Media Production		6,166			6,166	
580-85	Greenhouse		1,309			1,309	
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>67,841</b>	<b>0</b>	<b>0</b>	<b>67,841</b>	
610-15	Assembly		34,765			34,765	
620-25	Exhibition		1,991			1,991	
630-35	Food Facility		10,237			10,237	
640-45	Day Care		0			0	
650-55	Lounge		7,621			7,621	
660-65	Merchandising		11,324			11,324	
670-75	Recreation		0			0	
680-85	Meeting Room		1,903			1,903	
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>16,259</b>	<b>0</b>	<b>0</b>	<b>16,259</b>	
710-15	Data Processing		3,049			3,049	
720-25	Shop		5,906			5,906	
730-35	Central Storage		4,678			4,678	
740-45	Vehicle Storage		0			0	
750-55	Central Service		2,418			2,418	
760-65	Hazmat Storage		208			208	
<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>2,443</b>	<b>0</b>	<b>0</b>	<b>2,443</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>11,094</b>	<b>0</b>	<b>0</b>	<b>11,094</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>(7,295)</b>	<b>708,580</b>	<b>0</b>	<b>0</b>	<b>708,580</b>	

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 2**  
**FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE: Rockville**  
June 29, 2018

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

**COLUMNS:**  
**YELLOW-SHADED COLUMNS**  
**JB-CATEGORY CELLS (E.G., HEGIS 400 = SUM OF 410-15)**

HEGIS CODE	HEGIS CATEGORY	[Project Name]		Fall-2021	Prc	
		[Building Name] Gains	[Building Name] (Losses)	After Gains/ (Losses)	[Building Name] Changes	[Building Name] Changes
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>0</b>	<b>0</b>	<b>85,440</b>	<b>0</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>0</b>	<b>209,270</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory			191,141		
220-25	Open Laboratory			15,124		
250-55	Research Lab.			3,005		
<b>300</b>	<b>OFFICE</b>	<b>0</b>	<b>0</b>	<b>201,188</b>	<b>0</b>	<b>0</b>
310-15	Office/ Conf. Room			180,265		
320-25	Testing/Tutoring			8,435		
350-55	Included w/ 310			12,488		
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>52,292</b>	<b>0</b>	<b>0</b>
410-15	Study			22,485		
420-30	Stack/Study			29,127		
440-55	Processing/Service			680		
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>62,753</b>	<b>0</b>	<b>0</b>
520-23	Athletic			55,278		
530-35	Media Production			6,166		
580-85	Greenhouse			1,309		
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>0</b>	<b>67,841</b>	<b>0</b>	<b>0</b>
610-15	Assembly			34,765		
620-25	Exhibition			1,991		
630-35	Food Facility			10,237		
640-45	Day Care			0		
650-55	Lounge			7,621		
660-65	Merchandising			11,324		
670-75	Recreation			0		
680-85	Meeting Room			1,903		
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>0</b>	<b>16,259</b>	<b>0</b>	<b>0</b>
710-15	Data Processing			3,049		
720-25	Shop			5,906		
730-35	Central Storage			4,678		
740-45	Vehicle Storage			0		
750-55	Central Service			2,418		
760-65	Hazmat Storage			208		
<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>2,443</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>11,094</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>0</b>	<b>708,580</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**  
June 29, 2018

**CAUTION !!!** ----->  
**+ 420-30 + 440-55)**

HEGIS CODE	HEGIS CATEGORY	Rejected Programs			Fall 2027 After Gains/ (Losses)
		[Building Name] Changes	[Building Name] Changes	[Building Name] Changes	
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,440</b>
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209,270</b>
210-15	Class Laboratory				191,141
220-25	Open Laboratory				15,124
250-55	Research Lab.				3,005
<b>300</b>	<b>OFFICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,188</b>
310-15	Office/ Conf. Room				180,265
320-25	Testing/Tutoring				8,435
350-55	<i>Included w/ 310</i>				12,488
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,292</b>
410-15	Study				22,485
420-30	Stack/Study				29,127
440-55	Processing/Service				680
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,753</b>
520-23	Athletic				55,278
530-35	Media Production				6,166
580-85	Greenhouse				1,309
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,841</b>
610-15	Assembly				34,765
620-25	Exhibition				1,991
630-35	Food Facility				10,237
640-45	Day Care				0
650-55	Lounge				7,621
660-65	Merchandising				11,324
670-75	Recreation				0
680-85	Meeting Room				1,903
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,259</b>
710-15	Data Processing				3,049
720-25	Shop				5,906
730-35	Central Storage				4,678
740-45	Vehicle Storage				0
750-55	Central Service				2,418
760-65	Hazmat Storage				208
<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>2,443</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>11,094</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>0</b>	<b>0</b>	<b>0</b>	<b>708,580</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS



**Table 3  
COMPUTATION OF SPACE NEEDS**

**COLLEGE NAME HERE: Rockville  
June 29, 2018**

HEGIS CODE	HEGIS CATEGORY	Need 2017	Inventory 2017	Surplus/ (Deficit)	Need 2027	Inventory 2027	Surplus/ (Deficit)
100 (110-115)	<b>CLASSROOM</b>	57,194	83,270	26,076	75,987	85,440	9,453
200	<b>LABORATORY</b>	279,708	197,521	(82,187)	371,620	206,265	(165,355)
210-15	Class Laboratory	255,768	183,993	(71,775)	339,813	191,141	(148,672)
220-25	Open Laboratory	23,940	13,528	(10,412)	31,807	15,124	(16,683)
250-55	No Allowance						
300	<b>OFFICE</b>	183,834	160,068	(23,766)	243,535	201,188	(42,347)
310-15	Office/ Conf. Room	180,234	157,035	(23,199)	238,998	192,753	(46,245)
320-25	Testing/Tutoring	3,600	3,033	(567)	4,537	8,435	3,898
350-55	Included w/ 310						
400	<b>STUDY</b>	47,644	52,292	4,648	62,335	52,292	(10,043)
410-15	Study	35,625	22,485	(13,140)	47,331	22,485	(24,846)
420-30	Stack/Study	8,585	29,127	20,542	10,717	29,127	18,410
440-55	Processing/Service	3,434	680	(2,754)	4,287	680	(3,607)
500	<b>SPECIAL USE</b>	87,000	61,558	(25,442)	109,476	62,753	(46,723)
520-23	Athletic	76,000	54,083	(21,917)	94,730	55,278	(39,452)
530-35	Media Production	10,000	6,166	(3,834)	13,746	6,166	(7,580)
580-85	Greenhouse	1,000	1,309	309	1,000	1,309	309
600	<b>GENERAL USE</b>	74,346	62,141	(12,205)	92,654	67,841	(24,813)
610-15	Assembly	20,400	34,765	14,365	24,146	34,765	10,619
620-25	Exhibition	3,600	1,991	(1,609)	4,537	1,991	(2,546)
630-35	Food Facility	28,476	9,723	(18,753)	37,825	10,237	(27,588)
640-45	No Allowance						
650-55	Lounge	10,170	2,516	(7,654)	13,509	7,621	(5,888)
660-65	Merchandising	3,700	11,243	7,543	4,637	11,324	6,687
670-75	No Allowance						
680-85	Meeting Room	8,000	1,903	(6,097)	8,000	1,903	(6,097)
700	<b>SUPPORT</b>	39,689	14,990	(24,699)	52,332	16,259	(36,073)
710-15	Data Processing	3,775	3,049	(726)	5,180	3,049	(2,131)
720-25	Shop/ Storage	29,622	9,315	(20,307)	38,803	10,584	(28,219)
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	5,700	2,418	(3,282)	7,573	2,418	(5,155)
760-65	Hazmat Storage	592	208	(384)	776	208	(568)
800	<b>HEALTH CARE</b>	1,340	0	(1,340)	1,715	0	(1,715)
900	No Allowance						
050-090	No Allowance						
<b>Total NASF:</b>		<b>770,755</b>	<b>631,840</b>	<b>(138,915)</b>	<b>1,009,654</b>	<b>692,038</b>	<b>(317,616)</b>

**FALL 2017 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2017 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 2017 (S-6)	Fall 2027 (MHEC)	
ENROLLMENT/	FTDE-C	5,700	7,573	
EMPLOYMENT	FTDE-N			FALL WSCH
STATISTICS	FTDE-T	5,700	7,573	95397
	WSCH-Lec-C	51,526	68,457	
	WSCH-Lec-N			
	WSCH-Lec-T	51,526	68,457	54%
	WSCH-Lab-C	43,871	58,287	
	WSCH-Lab-N			
	WSCH-Lab-T	43,871	58,287	46%
Employment	FTEs	7,585	9,717	
	BVE	85,850	107,170	
S-6 Worksheet	FT-Fac	284	377	
	FT-Libr	7	9	
N/A =	PT-Fac	563	748	
	FTEF	432	573	
MHEC Data =	FT-Staff	647	860	
	PHC-T	3,390	4,503	
Formulas =	#DIV/0!			
		ACTUAL	PROJECTED	
Headcount		Fall 2017 (MHEC)	Fall 2027 (MHEC)	
		15,053	19,199	

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

**COLLEGE NAME HERE: Rockville**  
**June 29, 2018**

PARKING CATEGORY	FACTOR	Need Current	Inventory 2017	Surplus/ (Deficit)	Need 10 Years	Inventory 2027	Surplus/ (Deficit)
FTDE-T	0.75	4,275	3,259	(1,016)	5,680	2,875	(2,805)
FT-Fac and FT-Staff	0.75	698	583	(115)	928	591	(337)
<b>SUBTOTAL</b>		<b>4,973</b>	<b>3,842</b>	<b>(1,131)</b>	<b>6,608</b>	<b>3,466</b>	<b>(3,142)</b>
Visitors	0.02	99	57	(42)	132	36	(96)
<b>REGULAR SPACES</b>		<b>5,072</b>	<b>3,899</b>	<b>(1,173)</b>	<b>6,740</b>	<b>3,502</b>	<b>(3,238)</b>
Reserved Accessible*		61	84	23	77	92	15
<b>ALL SPACES</b>		<b>5,133</b>	<b>3,983</b>	<b>(1,150)</b>	<b>6,817</b>	<b>3,594</b>	<b>(3,223)</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 100 beyond 1,000
151 - 200	6		

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, 2018**

**COLLEGE NAME HERE: TPSS**  
**June 29, 2018**

		2: ENSURE				
		Oldest ----->				
Year Constructed		1947	1960	1960 & 1978	1975	1975
		1	2	3	4	5
HEGIS CODE	HEGIS CATEGORY	Cafritz Fn. Arts Center	Science Scouth	Resource Center	Pavilion Three	Math Pavilion
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>7,324</b>	<b>6,720</b>	<b>2,664</b>	<b>5,274</b>	<b>2,422</b>
<b>200</b>	<b>LABORATORY</b>	<b>24,658</b>	<b>1,276</b>	<b>5,427</b>	<b>0</b>	<b>523</b>
210-15	Class Laboratory	24,658	1,276	817		
220-25	Open Laboratory			4,610		523
250-55	Research Lab.					
<b>300</b>	<b>OFFICE</b>	<b>15,238</b>	<b>2,366</b>	<b>6,289</b>	<b>4,979</b>	<b>1,310</b>
310-15	Office/ Conf. Room	13,993	1,935	4,788	4,979	1,310
320-25	Testing/Tutoring			1,501		
350-55	Included w/ 310	1,245	431			
<b>400</b>	<b>STUDY</b>	<b>1,283</b>	<b>0</b>	<b>17,300</b>	<b>99</b>	<b>0</b>
410-15	Study	1,187		7,581	99	
420-30	Stack/Study			7,009		
440-55	Processing/Service	96		2,710		
<b>500</b>	<b>SPECIAL USE</b>	<b>1,206</b>	<b>960</b>	<b>2,244</b>	<b>179</b>	<b>0</b>
520-23	Athletic					
530-35	Media Production	1,206		2,244	179	
580-85	Greenhouse		960			
<b>600</b>	<b>GENERAL USE</b>	<b>6,819</b>	<b>581</b>	<b>0</b>	<b>283</b>	<b>0</b>
610-15	Assembly					
620-25	Exhibition	4,324	581			
630-35	Food Facility	487				
640-45	Day Care					
650-55	Lounge	861			283	
660-65	Merchandising	1,147				
670-75	Recreation					
680-85	Meeting Room					
<b>700</b>	<b>SUPPORT</b>	<b>5,919</b>	<b>2,338</b>	<b>0</b>	<b>0</b>	<b>0</b>
710-15	Data Processing	2,102				
720-25	Shop	1,490	1,518			
730-35	Central Storage	2,033	677			
740-45	Vehicle Storage					
750-55	Central Service	294				
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>4,004</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>66,451</b>	<b>14,241</b>	<b>33,924</b>	<b>10,814</b>	<b>4,255</b>
<b>Total GSF:</b>		<b>134,748</b>	<b>23,757</b>	<b>44,906</b>	<b>15,013</b>	<b>6,942</b>
<b>Efficiency (%):</b>		<b>0.49</b>	<b>0.60</b>	<b>0.76</b>	<b>0.72</b>	<b>0.61</b>

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**Table 1**  
**FACILITIES INVENTORY BY BUILDING**  
**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2018**

**COLLEGE NAME HERE: TPSS**  
**June 29, 2018**

**CAUTION !!! ----->** **WH**  
**1: DO NOT COMPROMIS**  
**THAT ALL CELLS IN HEGIS CATEGORY LINES 200, 300, 4**

Year Constructed	1975	1975	1975	1978	1978	
	6	7	8	9	10	
HEGIS CODE	North Pavilion	Pavilion One	Pavilion Two	C.F. Scott Commons	Falcon Hall	
<b>100 (110-115)</b>		<b>3,232</b>		<b>8,294</b>	<b>459</b>	
<b>200</b>	<b>0</b>	<b>411</b>	<b>0</b>	<b>1,634</b>	<b>1,538</b>	
210-15		Class Laboratory			1,538	
220-25		Open Laboratory	411	1,634		
250-55		Research Lab.				
<b>300</b>	<b>3,213</b>	<b>821</b>	<b>4,747</b>	<b>2,690</b>	<b>1,406</b>	
310-15	Office/ Conf. Room	2,283	706	4,347	2,690	
320-25	Testing/Tutoring					
350-55	Included w/ 310	930	115	400		
<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>412</b>	<b>0</b>	
410-15	Study			412		
420-30	Stack/Study					
440-55	Processing/Service					
<b>500</b>	<b>0</b>	<b>6</b>	<b>45</b>	<b>295</b>	<b>27,677</b>	
520-23	Athletic				27,677	
530-35	Media Production		6	45	295	
580-85	Greenhouse					
<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,242</b>	<b>0</b>	
610-15	Assembly			199		
620-25	Exhibition			953		
630-35	Food Facility			374		
640-45	Day Care					
650-55	Lounge			716		
660-65	Merchandising					
670-75	Recreation					
680-85	Meeting Room					
<b>700</b>	<b>1,184</b>	<b>0</b>	<b>0</b>	<b>927</b>	<b>0</b>	
710-15	Data Processing			208		
720-25	Shop					
730-35	Central Storage	1,184		719		
740-45	Vehicle Storage					
750-55	Central Service					
760-65	Hazmat Storage					
<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total NASF:</b>	<b>4,397</b>	<b>4,470</b>	<b>4,792</b>	<b>16,494</b>	<b>31,080</b>
	<b>Total GSF:</b>	<b>6,942</b>	<b>7,386</b>	<b>7,385</b>	<b>30,354</b>	<b>39,063</b>
	<b>Efficiency (%):</b>	<b>0.63</b>	<b>0.61</b>	<b>0.65</b>	<b>0.54</b>	<b>0.80</b>

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**Table 1**  
**FACILITIES INVENTORY BY BUILDING**  
**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2018**

**COLLEGE NAME HERE: TPSS**  
**June 29, 2018**

**CAUTION !!! ----->** **BEFORE INSERTING OR DELETING COLUMNS:**  
**DO NOT EDIT THE PRE-FORMULATED CELLS IN YELLOW-SHADED COLUMNS**  
**00, 500, 600 AND 700 TOTAL SUB-CATEGORY CELLS (E.G.,**

		-----> Newest				
Year Constructed		1978	1980	1980	2003	2006
		11	12	13	14	15
HEGIS CODE	HEGIS CATEGORY	Science North	Pavilion Four	East Garage	Health Sciences Ctr.	Student Svcs Center
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>4,763</b>	<b>3,844</b>		<b>12,722</b>	
<b>200</b>	<b>LABORATORY</b>	<b>18,324</b>	<b>132</b>	<b>0</b>	<b>24,132</b>	<b>9,164</b>
210-15	Class Laboratory	15,508	132		17,414	5,915
220-25	Open Laboratory	2,816			6,718	3,249
250-55	Research Lab.					
<b>300</b>	<b>OFFICE</b>	<b>2,129</b>	<b>4,491</b>	<b>0</b>	<b>13,089</b>	<b>25,093</b>
310-15	Office/ Conf. Room	2,129	3,917		12,206	22,934
320-25	Testing/Tutoring					1,145
350-55	Included w/ 310		574		883	1,014
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>527</b>	<b>604</b>
410-15	Study				527	604
420-30	Stack/Study					
440-55	Processing/Service					
<b>500</b>	<b>SPECIAL USE</b>	<b>117</b>	<b>129</b>	<b>0</b>	<b>284</b>	<b>0</b>
520-23	Athletic				102	
530-35	Media Production	117	129		182	
580-85	Greenhouse					
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,511</b>	<b>18,317</b>
610-15	Assembly					
620-25	Exhibition					
630-35	Food Facility				288	10,663
640-45	Day Care					
650-55	Lounge				4,223	2,341
660-65	Merchandising					3,561
670-75	Recreation					
680-85	Meeting Room					1,752
<b>700</b>	<b>SUPPORT</b>	<b>1,343</b>	<b>0</b>	<b>1,787</b>	<b>1,530</b>	<b>17,130</b>
710-15	Data Processing				501	
720-25	Shop	960			578	5,896
730-35	Central Storage	383		1,787	451	10,348
740-45	Vehicle Storage					
750-55	Central Service					886
760-65	Hazmat Storage					
<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>6,741</b>	<b>0</b>
<b>Total NASF:</b>		<b>26,676</b>	<b>8,596</b>	<b>1,787</b>	<b>63,536</b>	<b>70,308</b>
<b>Total GSF:</b>		<b>39,950</b>	<b>15,873</b>	<b>224,310</b>	<b>98,038</b>	<b>110,504</b>
<b>Efficiency (%):</b>		<b>0.67</b>	<b>0.54</b>	<b>0.01</b>	<b>0.65</b>	<b>0.64</b>

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**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2018**

**COLLEGE NAME HERE: TPSS**  
**June 29, 2018**

**CAUTION !!! -----> S**  
**HEGIS 400 = SUM OF 410-15+ 420-30 + 440-55)**

HEGIS CODE	HEGIS CATEGORY	Year Constructed	2009	2010	Fall 2017	On-Campus Over	
		Cultural Arts Center	West Garage	Subtotal	1	2	
					On Campus Permanent	Building Name	Building Name
<b>100 (110-115)</b>	<b>CLASSROOM</b>		<b>3,238</b>	<b>0</b>	<b>60,956</b>		
<b>200</b>	<b>LABORATORY</b>		<b>5,511</b>	<b>0</b>	<b>92,730</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory		5,511		72,769		
220-25	Open Laboratory				19,961		
250-55	Research Lab.				0		
<b>300</b>	<b>OFFICE</b>		<b>2,293</b>	<b>153</b>	<b>90,307</b>	<b>0</b>	<b>0</b>
310-15	Office/ Conf. Room		2,293	153	82,069		
320-25	Testing/Tutoring				2,646		
350-55	Included w/ 310				5,592		
<b>400</b>	<b>STUDY</b>		<b>0</b>	<b>0</b>	<b>20,225</b>	<b>0</b>	<b>0</b>
410-15	Study				10,410		
420-30	Stack/Study				7,009		
440-55	Processing/Service				2,806		
<b>500</b>	<b>SPECIAL USE</b>		<b>366</b>	<b>0</b>	<b>33,508</b>	<b>0</b>	<b>0</b>
520-23	Athletic				27,779		
530-35	Media Production		366		4,769		
580-85	Greenhouse				960		
<b>600</b>	<b>GENERAL USE</b>		<b>18,544</b>	<b>0</b>	<b>51,297</b>	<b>0</b>	<b>0</b>
610-15	Assembly		17,825		18,024		
620-25	Exhibition				5,858		
630-35	Food Facility		651		12,463		
640-45	Day Care				0		
650-55	Lounge				8,424		
660-65	Merchandising		68		4,776		
670-75	Recreation				0		
680-85	Meeting Room				1,752		
<b>700</b>	<b>SUPPORT</b>		<b>752</b>	<b>1,216</b>	<b>34,126</b>	<b>0</b>	<b>0</b>
710-15	Data Processing				2,811		
720-25	Shop				10,442		
730-35	Central Storage		377	1,216	19,175		
740-45	Vehicle Storage				0		
750-55	Central Service		375		1,555		
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>0</b>	<b>0</b>	<b>4,004</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>6,741</b>	<b>0</b>	<b>0</b>
	<b>Total NASF:</b>		<b>30,704</b>	<b>1,369</b>	<b>393,894</b>	<b>0</b>	<b>0</b>
	<b>Total GSF:</b>		<b>57,243</b>	<b>159,795</b>	<b>1,022,209</b>		
	<b>Efficiency (%):</b>		<b>0.54</b>	<b>0.01</b>	<b>0.39</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>

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**FACILITIES INVENTORY BY BUILDING**  
**USE INVENTORY DATA FROM FACILITIES**  
**INVENTORY REPORT - APRIL 1, 2018**

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

**COLLEGE NAME HERE: TPSS**  
**June 29, 2018**

HEGIS CODE	HEGIS CATEGORY	Year Constructed	flow	Fall 2017	
				Subtotal On Campus Overflow	Total On Campus Space
			3		
			Building Name		
<b>100 (110-115)</b>	<b>CLASSROOM</b>			<b>0</b>	<b>60,956</b>
<b>200</b>	<b>LABORATORY</b>		<b>0</b>	<b>0</b>	<b>92,730</b>
210-15	Class Laboratory			0	72,769
220-25	Open Laboratory			0	19,961
250-55	Research Lab.			0	0
<b>300</b>	<b>OFFICE</b>		<b>0</b>	<b>0</b>	<b>90,307</b>
310-15	Office/ Conf. Room			0	82,069
320-25	Testing/Tutoring			0	2,646
350-55	Included w/ 310			0	5,592
<b>400</b>	<b>STUDY</b>		<b>0</b>	<b>0</b>	<b>20,225</b>
410-15	Study			0	10,410
420-30	Stack/Study			0	7,009
440-55	Processing/Service			0	2,806
<b>500</b>	<b>SPECIAL USE</b>		<b>0</b>	<b>0</b>	<b>33,508</b>
520-23	Athletic			0	27,779
530-35	Media Production			0	4,769
580-85	Greenhouse			0	960
<b>600</b>	<b>GENERAL USE</b>		<b>0</b>	<b>0</b>	<b>51,297</b>
610-15	Assembly			0	18,024
620-25	Exhibition			0	5,858
630-35	Food Facility			0	12,463
640-45	Day Care			0	0
650-55	Lounge			0	8,424
660-65	Merchandising			0	4,776
670-75	Recreation			0	0
680-85	Meeting Room			0	1,752
<b>700</b>	<b>SUPPORT</b>		<b>0</b>	<b>0</b>	<b>34,126</b>
710-15	Data Processing			0	2,811
720-25	Shop			0	10,442
730-35	Central Storage			0	19,175
740-45	Vehicle Storage			0	0
750-55	Central Service			0	1,555
760-65	Hazmat Storage			0	143
<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>4,004</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>6,741</b>
	<b>Total NASF:</b>		<b>0</b>	<b>0</b>	<b>393,894</b>
	<b>Total GSF:</b>			<b>0</b>	<b>1,022,209</b>
	<b>Efficiency (%):</b>		<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.39</b>

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**Table 2**  
**FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE: TPSS**  
June 29, 2018

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

**2: ENSURE THAT ALL CELLS !!**

HEGIS CODE	HEGIS CATEGORY	July 2017	Math and Science Building		Falcon Hall Den
		Before Gains/ (Losses)	Catherine and Isaiah Leggett Math and Science Building Gains	[Building Name] (Losses)	[Building Name] Gains
<b>100</b> (110-115)	<b>CLASSROOM</b>	<b>60,956</b>	<b>10,155</b>	<b>0</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>92,730</b>	<b>42,905</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory	72,769	41,105		
220-25	Open Laboratory	19,961	1,800		
250-55	Research Lab.	0			
<b>300</b>	<b>OFFICE</b>	<b>90,307</b>	<b>14,090</b>	<b>0</b>	<b>0</b>
310-15	Office/ Conf. Room	82,069	14,090		
320-25	Testing/Tutoring	2,646			
350-55	Included w/ 310	5,592			
<b>400</b>	<b>STUDY</b>	<b>20,225</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
410-15	Study	10,410	3,000		
420-30	Stack/Study	7,009			
440-55	Processing/Service	2,806			
<b>500</b>	<b>SPECIAL USE</b>	<b>33,508</b>	<b>1,600</b>	<b>0</b>	<b>0</b>
520-23	Athletic	27,779			
530-35	Media Production	4,769	300		
580-85	Greenhouse	960	1,300		
<b>600</b>	<b>GENERAL USE</b>	<b>51,297</b>	<b>3,590</b>	<b>0</b>	<b>0</b>
610-15	Assembly	18,024	2,400		
620-25	Exhibition	5,858			
630-35	Food Facility	12,463			
640-45	Day Care	0			
650-55	Lounge	8,424	1,010		
660-65	Merchandising	4,776			
670-75	Recreation	0			
680-85	Meeting Room	1,752	180		
<b>700</b>	<b>SUPPORT</b>	<b>34,126</b>	<b>1,400</b>	<b>0</b>	<b>0</b>
710-15	Data Processing	2,811			
720-25	Shop	10,442	500		
730-35	Central Storage	19,175	750		
740-45	Vehicle Storage	0			
750-55	Central Service	1,555			
760-65	Hazmat Storage	143	150		
<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>4,004</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>6,741</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total NASF:</b>		<b>393,894</b>	<b>76,740</b>	<b>0</b>	<b>0</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS



**Table 2**  
**FACILITIES INVENTORY CHANGES**

COLLEGE NAME HERE: TPSS June 29, 2018		WHEN INSERTING OR DELETING 1: DO NOT COMPROMISE PRE-FORMULATED HEGIS CATEGORY LINES 200, 300, 400, 500, 600 AND 700				
CAUTION !!! ----->		Falcon Hall (Losses)	Science South Demolition [Building Name] Gains	Science South (Losses)	Fall-2019 After Gains/ (Losses)	[Project] [Building Name] Gains
HEGIS CODE	HEGIS CATEGORY					
<b>100</b> (110-115)	<b>CLASSROOM</b>	<b>(459)</b>	<b>0</b>	<b>(6,720)</b>	<b>70,652</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>(1,538)</b>	<b>0</b>	<b>(1,276)</b>	<b>134,097</b>	<b>0</b>
210-15	Class Laboratory	(1,538)		(1,276)	112,336	
220-25	Open Laboratory				21,761	
250-55	Research Lab.				0	
<b>300</b>	<b>OFFICE</b>	<b>(1,406)</b>	<b>0</b>	<b>(2,367)</b>	<b>102,991</b>	<b>0</b>
310-15	Office/ Conf. Room	(1,406)		(2,367)	94,753	
320-25	Testing/Tutoring				2,646	
350-55	Included w/ 310				5,592	
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,225</b>	<b>0</b>
410-15	Study				13,410	
420-30	Stack/Study				7,009	
440-55	Processing/Service				2,806	
<b>500</b>	<b>SPECIAL USE</b>	<b>(27,677)</b>	<b>0</b>	<b>(960)</b>	<b>7,431</b>	<b>0</b>
520-23	Athletic	(27,677)			102	
530-35	Media Production				5,069	
580-85	Greenhouse			(960)	2,260	
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>0</b>	<b>(580)</b>	<b>54,887</b>	<b>0</b>
610-15	Assembly				20,424	
620-25	Exhibition			(580)	5,858	
630-35	Food Facility				12,463	
640-45	Day Care				0	
650-55	Lounge				9,434	
660-65	Merchandising				4,776	
670-75	Recreation				0	
680-85	Meeting Room				1,932	
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>0</b>	<b>(2,337)</b>	<b>35,526</b>	<b>0</b>
710-15	Data Processing				2,811	
720-25	Shop			(1,518)	10,942	
730-35	Central Storage			(677)	19,925	
740-45	Vehicle Storage				0	
750-55	Central Service				1,555	
760-65	Hazmat Storage			(142)	293	
<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>4,004</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>6,741</b>	<b>0</b>
<b>Total NASF:</b>		<b>(31,080)</b>	<b>0</b>	<b>(14,240)</b>	<b>439,554</b>	<b>0</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 2**  
**FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE: TPSS**  
June 29, 2018

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

**WARNING COLUMNS**  
**CELLS IN YELLOW-SHADED COLUMN**  
**TOTAL SUB-CATEGORY CELLS (E.G., HEGIS 400 = SUM**

HEGIS CODE	HEGIS CATEGORY	[Building Name]	Fall-2020	[Project Name]		Fall-2021
		[Building Name] (Losses)	After Gains/ (Losses)	[Building Name] Gains	[Building Name] (Losses)	After Gains/ (Losses)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	0	<b>70,652</b>	0	0	<b>70,652</b>
<b>200</b>	<b>LABORATORY</b>	0	<b>134,097</b>	0	0	<b>134,097</b>
210-15	Class Laboratory		112,336			112,336
220-25	Open Laboratory		21,761			21,761
250-55	Research Lab.		0			0
<b>300</b>	<b>OFFICE</b>	0	<b>102,991</b>	0	0	<b>102,991</b>
310-15	Office/ Conf. Room		94,753			94,753
320-25	Testing/Tutoring		2,646			2,646
350-55	Included w/ 310		5,592			5,592
<b>400</b>	<b>STUDY</b>	0	<b>23,225</b>	0	0	<b>23,225</b>
410-15	Study		13,410			13,410
420-30	Stack/Study		7,009			7,009
440-55	Processing/Service		2,806			2,806
<b>500</b>	<b>SPECIAL USE</b>	0	<b>7,431</b>	0	0	<b>7,431</b>
520-23	Athletic		102			102
530-35	Media Production		5,069			5,069
580-85	Greenhouse		2,260			2,260
<b>600</b>	<b>GENERAL USE</b>	0	<b>54,887</b>	0	0	<b>54,887</b>
610-15	Assembly		20,424			20,424
620-25	Exhibition		5,858			5,858
630-35	Food Facility		12,463			12,463
640-45	Day Care		0			0
650-55	Lounge		9,434			9,434
660-65	Merchandising		4,776			4,776
670-75	Recreation		0			0
680-85	Meeting Room		1,932			1,932
<b>700</b>	<b>SUPPORT</b>	0	<b>35,526</b>	0	0	<b>35,526</b>
710-15	Data Processing		2,811			2,811
720-25	Shop		10,942			10,942
730-35	Central Storage		19,925			19,925
740-45	Vehicle Storage		0			0
750-55	Central Service		1,555			1,555
760-65	Hazmat Storage		293			293
<b>800</b>	<b>HEALTH CARE</b>	0	<b>0</b>	0	0	<b>0</b>
<b>900</b>	<b>RESIDENTIAL</b>	0	<b>0</b>	0	0	<b>0</b>
<b>050</b>	<b>INACTIVE AREA</b>	0	<b>4,004</b>	0	0	<b>4,004</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	0	<b>0</b>	0	0	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	0	<b>0</b>	0	0	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	0	<b>6,741</b>	0	0	<b>6,741</b>
<b>Total NASF:</b>		<b>0</b>	<b>439,554</b>	<b>0</b>	<b>0</b>	<b>439,554</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 2  
FACILITIES INVENTORY CHANGES**

**COLLEGE NAME HERE: TPSS**  
June 29, 2018

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

**OF 410-15+ 420-30 + 440-1**

HEGIS CODE	HEGIS CATEGORY	Projected Programs				
		[Building Name] Changes	[Building Name] Changes	[Building Name] Changes	[Building Name] Changes	[Building Name] Changes
<b>100</b> (110-115)	<b>CLASSROOM</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>200</b>	<b>LABORATORY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
210-15	Class Laboratory					
220-25	Open Laboratory					
250-55	Research Lab.					
<b>300</b>	<b>OFFICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
310-15	Office/ Conf. Room					
320-25	Testing/Tutoring					
350-55	Included w/ 310					
<b>400</b>	<b>STUDY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
410-15	Study					
420-30	Stack/Study					
440-55	Processing/Service					
<b>500</b>	<b>SPECIAL USE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
520-23	Athletic					
530-35	Media Production					
580-85	Greenhouse					
<b>600</b>	<b>GENERAL USE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
610-15	Assembly					
620-25	Exhibition					
630-35	Food Facility					
640-45	Day Care					
650-55	Lounge					
660-65	Merchandising					
670-75	Recreation					
680-85	Meeting Room					
<b>700</b>	<b>SUPPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
710-15	Data Processing					
720-25	Shop					
730-35	Central Storage					
740-45	Vehicle Storage					
750-55	Central Service					
760-65	Hazmat Storage					
<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>0</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: TPSS**  
June 29, 2018

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

HEGIS CODE	HEGIS CATEGORY	Fall 2027 After Gains/ (Losses)
<b>100 (110-115)</b>	<b>CLASSROOM</b>	<b>70,652</b>
<b>200</b>	<b>LABORATORY</b>	<b>134,097</b>
210-15	Class Laboratory	112,336
220-25	Open Laboratory	21,761
250-55	Research Lab.	0
<b>300</b>	<b>OFFICE</b>	<b>102,991</b>
310-15	Office/ Conf. Room	94,753
320-25	Testing/Tutoring	2,646
350-55	<i>Included w/ 310</i>	5,592
<b>400</b>	<b>STUDY</b>	<b>23,225</b>
410-15	Study	13,410
420-30	Stack/Study	7,009
440-55	Processing/Service	2,806
<b>500</b>	<b>SPECIAL USE</b>	<b>7,431</b>
520-23	Athletic	102
530-35	Media Production	5,069
580-85	Greenhouse	2,260
<b>600</b>	<b>GENERAL USE</b>	<b>54,887</b>
610-15	Assembly	20,424
620-25	Exhibition	5,858
630-35	Food Facility	12,463
640-45	Day Care	0
650-55	Lounge	9,434
660-65	Merchandising	4,776
670-75	Recreation	0
680-85	Meeting Room	1,932
<b>700</b>	<b>SUPPORT</b>	<b>35,526</b>
710-15	Data Processing	2,811
720-25	Shop	10,942
730-35	Central Storage	19,925
740-45	Vehicle Storage	0
750-55	Central Service	1,555
760-65	Hazmat Storage	293
<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>4,004</b>
<b>060</b>	<b>ALTER. OR CONV.</b>	<b>0</b>
<b>070</b>	<b>UNFINISHED AREA</b>	<b>0</b>
<b>090</b>	<b>OTHER ORG. USAGE</b>	<b>6,741</b>
<b>Total NASF:</b>		<b>439,554</b>

THIS TABLE MUST BE  
TAILORED FOR COLLEGE-  
SPECIFIC PROGRAMS

**Table 3  
COMPUTATION OF SPACE NEEDS**

**COLLEGE NAME HERE: TPSS  
June 29, 2018**

HEGIS CODE	HEGIS CATEGORY	Need 2017	Inventory 2017	Surplus/ (Deficit)	Need 2027	Inventory 2027	Surplus/ (Deficit)
<b>100</b> (110-115)	<b>CLASSROOM</b>	<b>40,358</b>	<b>60,956</b>	<b>20,598</b>	<b>44,430</b>	<b>70,652</b>	<b>26,222</b>
<b>200</b>	<b>LABORATORY</b>	<b>153,054</b>	<b>92,730</b>	<b>(60,324)</b>	<b>192,234</b>	<b>134,097</b>	<b>(58,137)</b>
210-15	Class Laboratory	142,625	72,769	(69,856)	176,719	112,336	(64,383)
220-25	Open Laboratory	10,429	19,961	9,532	15,515	21,761	6,246
250-55	No Allowance						
<b>300</b>	<b>OFFICE</b>	<b>79,140</b>	<b>90,307</b>	<b>11,167</b>	<b>116,763</b>	<b>102,991</b>	<b>(13,772)</b>
310-15	Office/ Conf. Room	77,148	87,661	10,513	114,166	100,345	(13,821)
320-25	Testing/Tutoring	1,992	2,646	654	2,597	2,646	49
350-55	Included w/ 310						
<b>400</b>	<b>STUDY</b>	<b>21,526</b>	<b>20,225</b>	<b>(1,301)</b>	<b>31,090</b>	<b>23,225</b>	<b>(7,865)</b>
410-15	Study	15,519	10,410	(5,109)	23,088	13,410	(9,678)
420-30	Stack/Study	4,291	7,009	2,718	5,716	7,009	1,293
440-55	Processing/Service	1,716	2,806	1,090	2,286	2,806	520
<b>500</b>	<b>SPECIAL USE</b>	<b>47,216</b>	<b>33,508</b>	<b>(13,708)</b>	<b>62,928</b>	<b>7,431</b>	<b>(55,497)</b>
520-23	Athletic	43,830	27,779	(16,051)	55,940	102	(55,838)
530-35	Media Production	2,386	4,769	2,383	5,988	5,069	(919)
580-85	Greenhouse	1,000	960	(40)	1,000	2,260	1,260
<b>600</b>	<b>GENERAL USE</b>	<b>43,467</b>	<b>51,297</b>	<b>7,830</b>	<b>54,625</b>	<b>54,887</b>	<b>262</b>
610-15	Assembly	13,966	18,024	4,058	16,388	20,424	4,036
620-25	Exhibition	1,992	5,858	3,866	2,597	5,858	3,261
630-35	Food Facility	15,004	12,463	(2,541)	18,379	12,463	(5,916)
640-45	No Allowance						
650-55	Lounge	4,413	8,424	4,011	6,564	9,434	2,870
660-65	Merchandising	2,092	4,776	2,684	2,697	4,776	2,079
670-75	No Allowance						
680-85	Meeting Room	6,000	1,752	(4,248)	8,000	1,932	(6,068)
<b>700</b>	<b>SUPPORT</b>	<b>22,492</b>	<b>34,126</b>	<b>11,634</b>	<b>27,288</b>	<b>35,526</b>	<b>8,238</b>
710-15	Data Processing	2,500	2,811	311	2,500	2,811	311
720-25	Shop/ Storage	15,678	29,617	13,939	20,380	30,867	10,487
730-35	Included w/ 720						
740-45	Included w/ 720						
750-55	Central Service	4,000	1,555	(2,445)	4,000	1,555	(2,445)
760-65	Hazmat Storage	314	143	(171)	408	293	(115)
<b>800</b>	<b>HEALTH CARE</b>	<b>697</b>	<b>0</b>	<b>(697)</b>	<b>939</b>	<b>0</b>	<b>(939)</b>
<b>900</b>	<b>No Allowance</b>						
<b>050-090</b>	<b>No Allowance</b>						
	<b>Total NASF:</b>	<b>407,950</b>	<b>383,149</b>	<b>(24,801)</b>	<b>530,297</b>	<b>428,809</b>	<b>(101,488)</b>

**FALL 2017 FTDE, FTE and WSCH DERIVED FROM COLLEGE'S FALL 2017 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 2017 (S-6)	Fall 2027 (MHEC)	
<b>ENROLLMENT/ EMPLOYMENT STATISTICS</b>	FTDE-C	2,483	3,694	
	FTDE-N			FALL WSCH
	FTDE-T	2,483	3,694	47280
	WSCH-Lec-C	26,905	40,027	
	WSCH-Lec-N			
	WSCH-Lec-T	26,905	40,027	57%
	WSCH-Lab-C	20,375	30,312	
	WSCH-Lab-N			
	WSCH-Lab-T	20,375	30,312	43%
	Employment	FTES	3,291	4,716
	BVE	42,910	57,160	
S-6 Worksheet	FT-Fac	147	219	
	FT-Libr	4	6	
N/A =	PT-Fac	240	357	
	FTEF	211	314	
MHEC Data =	FT-Staff	247	367	
	PHC-T	1,471	2,188	
Formulas =	#DIV/0!			
		ACTUAL	PROJECTED	
		Fall 2017 (MHEC)	Fall 2026 (MHEC)	
	Headcount	7,875	9,138	

**Table 4  
COMPUTATION OF PARKING NEEDS**

**COLLEGE NAME HERE: TPSS  
June 29, 2018**

PARKING CATEGORY	FACTOR	Need Current	Inventory 2017	Surplus/ (Deficit)	Need 10 Years	Inventory 2027	Surplus/ (Deficit)
FTDE-T	0.75	1,862	897	(965)	2,771	897	(1,874)
FT-Fac and FT-Staff	0.75	296	290	(6)	440	290	(150)
<b>SUBTOTAL</b>		<b>2,158</b>	<b>1,187</b>	<b>(971)</b>	<b>3,211</b>	<b>1,187</b>	<b>(2,024)</b>
Visitors	0.02	43	20	(23)	64	20	(44)
<b>REGULAR SPACES</b>		<b>2,201</b>	<b>1,207</b>	<b>(994)</b>	<b>3,275</b>	<b>1,207</b>	<b>(2,068)</b>
Reserved Accessible*		32	54	22	43	54	11
<b>ALL SPACES</b>		<b>2,233</b>	<b>1,261</b>	<b>(972)</b>	<b>3,318</b>	<b>1,261</b>	<b>(2,057)</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 100 beyond 1,000
151 - 200	6		

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

**SPACE ALLOCATION GUIDELINES**

June 29, 2018

HEGIS CODE	HEGIS CATEGORY	FACTOR FOR FTDE-C		FORMULA
		<= 3,000	> 3,000	
100	<b>CLASSROOM</b>	1.50	1.11	Factor x WSCH-Lec-T
200	<b>LABORATORY</b>			<b>Total</b>
210	Class Laboratory	7.00	5.83	Factor x WSCH-Lab-T
220	Open Laboratory			4.2 x FTDE-C
250	No Allowance			
300	<b>OFFICE</b>			<b>Total</b>
310	Office/ Conf. Room			Core of 1,120 + (166 x (FTEF + FT-Staff))
320	Testing/Tutoring			Core of 1,500 + (0.5 x (FTDE-C beyond 1,500))
350	Included w/ 310			
400	<b>STUDY</b>			<b>Total</b>
410	Study			6.25 x FTDE-C
420-30	Stack/Study			0.1 x BVE
440-55	Processing/Service			Core of 1,200 + (0.4 x (Category-420-30 beyond 1,200))
500	<b>SPECIAL USE</b>			<b>Total</b>
520-23	Athletic			Core of 34,000 + (10 x ( FTDE-C beyond 1,500))
530	Media Production	0.80	2.00	Core of 1,600 + ( Factor x ( FTDE-C beyond 1,500 ))
580	Greenhouse			Core of 1,000
600	<b>GENERAL USE</b>			<b>Total</b>
610	Assembly			Core of 12,000 + (2.0 x (FTDE-C beyond 1,500))
620	Exhibition			Core of 1,500 + (0.5 x (FTDE-C beyond 1,500))
630	Food Facility	10.20	8.40	Factor x PHC-T
640	No Allowance			
650	Lounge			3.0 x PHC-T
660	Merchandising			Core of 1,600 + (0.5 x (FTDE-C beyond 1,500))
670	No Allowance			
680	Meeting Room	6,000	8,000	Factor x 1
700	<b>SUPPORT</b>			<b>Total</b>
710	Data Processing			Core of 2,500 + (0.75 x ( FTDE-T beyond 4,000))
720	Shop/ Storage			0.04 x (All categories less 720-40 and 760)
730	Included w/ 720			
740	Included w/ 720			
750	Central Service			Core of 4,000 + (FTDE-C beyond 4,000)
760	Hazmat Storage			0.02 x Categories-720-40
800	<b>HEALTH CARE</b>			Core of 500 + (0.2 x (FTDE-C beyond 1,500))
900	No Allowance			
050-090	No Allowance			
	<b>Total NASF:</b>			

- FTDE: Full-time day equivalent students. Fall credit and/or eligible non-credit hours taught between 8 am and 5 pm divided by 15.
- C = credit only; -N = non-credit only; -T = total credit and non-credit.
- WSCH-Lec: Weekly student contact hours for on-campus day students in credit and/or eligible non-credit courses where instruction is primarily lecture. -C = credit only;
- C = credit only; -N = non-credit only; -T = total credit and non-credit.
- WSCH-Lab: Weekly student contact hours for on-campus day students in credit and/or eligible non-credit course where instruction is primarily lab.
- C = credit only; -N = non-credit only; -T = total credit and non-credit.
- FTE: Full-time equivalent students. Fall credit hours divided by 15.
- BVE: Bound volume equivalent. 20,000 BVE for the first 1,000 FTE and 1,000 BVE for every 100 FTE above 1,000.
- FT-Fac: Full-time faculty.
- FT-Lib: Full-time librarians.
- PT-Fac: Part-time faculty.
- FTEF: Full-time equivalent faculty. Full-time faculty, including librarians, plus 25% of part-time faculty.
- FT-Staff: Full-time staff.
- PHC-T: Planning head count. 50% of the sum of FTDE for on-campus credit and eligible non-credit courses and FTEF and FT-Staff, and includes space for seating, preparation, and storage.
- Headcount: Total unduplicated full-time and part-time credit enrollments.