

APPENDIX A

Summary of New Buildings and Renovations

Energy Conservation CIP, No. 816611, PDF

Planned Lifecycle Asset Replacement CIP, No. 926659, PDF

College Capital Renewal CIP, No. 096600, PDF

Facility Planning CIP, No. 886686, PDF

Montgomery College FY 2017, Utility Projection Report, August 14, 2016

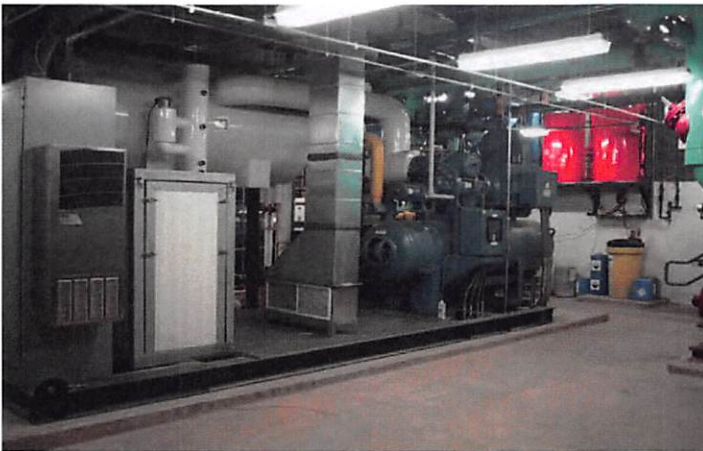
Utility Rates, FY16-FY17, August 14, 2016

Existing, New & Planned Measure Table

Space Summaries & Campus Maps



The Gudelsky Institute for Technical Education, Opened 1992
Award Winning Example of College's Early Sustainability
Efforts



High Performance Rotary Screw Chiller, Takoma Park/Silver Spring West Central Plant
Using Ammonia (R-717) Natural and Efficient Refrigerant, with Ice Thermal Storage for
"Smart Grid" Electrical Demand Management

Summary of New Buildings, Renovations & Projects – RCP FY 2018

Year	Campus	Building Name	Gross Square Feet	Green Building Certification (1)	Features
2004	TP/SS	Health Sciences Center - New	98,038	BEPS	Classrooms, Offices, Laboratories 33 kW photovoltaic.
2006	TP/SS	Charlene R. Nunley Student Services Center - New	110,504	BEPS	Classrooms, Offices, Bookstore, Cafeteria, East Campus Central Plant, Ammonia Refrigeration, Ice Storage. Classrooms, Offices on 1 st floor, 2 nd floor leased by Montgomery County
2006	GT	Goldenrod Building Purchased/Renovated	68,826	BEPS	
2007	TP/SS	The Morris and Gwendolyn Catritz Foundation Arts Center - Redevelopment	134,748	BEPS	Art Labs, Offices, Bookstore, West Campus Central Plant, Ammonia Refrigeration, Ice Storage. 4000 GSF, Information and Technology Operations Center added Spring 2009.
2009	TP/SS	The Cultural Arts Center - New	57,243	BEPS	Performing arts studios, classrooms, Auditorium. Connection to West Campus Central Plant.
2009	TP/SS	The Commons - Renovation	30,235	BEPS	Classrooms, offices. Connection to East Campus Central Plant.
2010	TP/SS	West Garage - New	159,795	BEPS	5 level, 300+ space parking garage. High efficiency lighting, west plant ice modules installed.
2011	RV	Science Center - New	140,700	BEPS & LEED Gold	Classrooms, Laboratories, Offices, satellite plant, frictionless chillers, 25 kW photovoltaic, vegetative roof.
2013	TP/SS	Falcon Hall	39063	Equipment Replacement	Removal of original equipment, ageing, No. 2 Oil Fueled boilers by connection to central plant hot water distribution system.
2012	GT	Child Care Center - New	5,000	BEPS	Child care facility. Central plant connection.
2013(4)	TP/SS	Pavilion Four HVAC Renovation	15,837	BEPS	Major HVAC replacement, connection to central plant, removal of underground fuel oil storage tank.
2013	GT	Humanities & Social Sciences, Physical Education	75,700 & 36,77	Equipment Replacement	Replaced ageing pulse combustion boilers with high efficiency condensing boilers and new controls. New high efficiency pumps.
2013	GT	Physical Education	36,770	Equipment Replacement	Replaced original air handling system in natatorium with high performance dehumidification heat pump w/heat recovery.
2013	GT	High Technology	36,770	Equipment Replacement	Replaced ageing pulse combustion boilers with high efficiency condensing boilers and new controls
2013	RV	Parking Lot 1	N/A	Lighting Replacement	Parking lot renovation & resurfacing. New lighting design using super pulse start metal halide lighting, replaces low pressure sodium lighting.
2014-2016	TP/SS	Pavilion Three - Renovation	17,000	BEPS & LEED Silver Targeted	Classrooms, computer laboratories, & offices. New envelope, lighting, HVAC, etc. Conversion from all electric heating and cooling to central plant connection.

Year	Campus	Building Name	Gross Square Feet	Green Building Certification (1)	Features
2014	GT	Bioscience Education Center – New	145,139	BEPS & LEED Gold Targeted	Classrooms, Laboratories, Offices, satellite plant, ammonia refrigeration, ice storage, frictionless chiller, heat recovery. 35kW photovoltaic, 6 kW wind, vegetative roof, bio retention area.
2014	RV	Science East Building – Renovation	53,737 + 7,056	BEPS & LEED Gold Targeted	Renovation & addition. Classrooms, computer laboratories, & offices. Envelope, lighting, HVAC & 20 kW photovoltaic.
2014	RV	Parking Lot 5 & 6	N/A	Lighting Replacement	Parking lot renovation & resurfacing. New lighting design using super pulse start metal halide lighting, replaces low pressure sodium lighting. Selection based upon life cycle cost analysis.
2014-2016	RV	Science West Building – Renovation & Addition	35,502	BEPS & LEED Gold Targeted	Renovation & 3 rd floor addition. Classrooms, computer laboratories, offices. Envelope, lighting, HVAC, 20 kW photovoltaic.
2014-2017	CW	college-wide (CW)	N/A	PEPCO Rebate Program	Various energy upgrades, i.e. lighting, lighting controls, etc. Involves numerous College buildings.
2014-16	TP/SS	Falcon Hall	39,063	Equipment Replacement	Major HVAC & lighting multi-year replacements. Replacing ageing HVAC equipment, connection to central plant for heating and cooling. Elimination of No. 2 Fuel Oil fired equipment and fuel oil storage
2014-16	TP/SS	Resource Center	44,906	Equipment Replacement	Major HVAC & lighting multi-year replacements. Replacing ageing HVAC equipment, connection to central plant for heating and cooling. Elimination of electrical heating and cooling systems.
2015-2016	RV	North Garage - New	N/A	BEPS, LEED & Green Parking Targets	New 918 space parking structure. Sustainable design, lighting, photovoltaic evaluation, & 20 electric vehicle charging stations.
2014-2018	GT	Science & Applied Studies – Renovation & Addition	99,648 +35,502	BEPS, LEED Gold Targeted	Renovation of 2 nd floor and addition. Classrooms, computer laboratories, dry laboratories & offices. Envelope, lighting, HVAC & evaluation of photovoltaic.
2016-2019	RV	Student Services Center – New	120,400	BEPS, LEED Gold Targeted	Classrooms, registration areas, counseling, security office, new high performance central hot water plant which will replace ageing central plant boilers in the existing Humanities Building central plant.
2016-2017	GT	Physical Education	N/A	Envelop Replacement	New higher performance building envelop with drainable <i>Drybit</i> replacement. Retro-commissioning.

2016	RV	Parking Lot 8 & 9	N/A	Lighting Replacement	Super Pulse Star Light retrofit
2016-2017	OC	Central Services	126,801	BEPS	30 year old renovation

Notes

1. 1985 County Council legislation mandated Building Energy Performance Standards (BEPS). Which requires all county agency buildings to meet energy standards and perform energy analysis and life cycle cost. 2007 County Council legislation requires all county agency buildings to meet U.S. Green Building Council (USGBC) LEED Silver rating. Equipment replacements are based upon technical evaluation and life cycle cost analysis.
2. Lighting – All lighting involves selection of the appropriate source based upon national standards and technical evaluation of the application. Analysis is performed to determine lighting layouts and life cycle cost effectiveness.
3. Central Plant – All campuses have central heating and cooling plants which have been determined to be cost effective based upon utility planning and life cycle cost analysis. The plants contain high efficient ammonia refrigeration cooling systems with ice thermal storage for electrical demand management, co-generation/co-process equipment with heat recovery and high efficient natural gas fired boilers.

Energy Conservation: College (P816611)

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

Date Last Modified 5/3/2016
Required Adequate Public Facility No
Relocation Impact None
Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	2,342	1,782	80	480	80	80	80	80	80	80	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	59	59	0	0	0	0	0	0	0	0	0
Construction	2,935	2,620	45	270	45	45	45	45	45	45	0
Other	132	132	0	0	0	0	0	0	0	0	0
Total	5,468	4,593	125	750	125	125	125	125	125	125	0
FUNDING SCHEDULE (\$000s)											
Current Revenue: General	2,108	1,994	18	98	18	18	18	18	18	18	0
Federal Aid	49	49	0	0	0	0	0	0	0	0	0
G.O. Bonds	3,282	2,488	109	654	109	109	109	109	109	109	0
State Aid	61	61	0	0	0	0	0	0	0	0	0
Total	5,498	4,593	125	750	125	125	125	125	125	125	0
OPERATING BUDGET IMPACT (\$000s)											
Energy				-8,810	-1,010	-1,080	-1,110	-1,160	-1,210	-1,260	
Maintenance				-2,580	-380	-400	-420	-440	-460	-480	
Net Impact				-9,390	-1,390	-1,480	-1,530	-1,600	-1,670	-1,740	
Full Time Equivalent (FTE)					1.0	1.0	1.0	1.0	1.0	1.0	1.0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	125
Appropriation Request Est.	FY 18	125
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,718
Expenditure / Encumbrances		4,643
Unencumbered Balance		75

Date First Appropriation	FY 81	
First Cost Estimate		
Current Scope	FY 17	5,468
Last FY's Cost Estimate		5,218

Description

This project provides funding to (1) continue development of a Collegewide energy management program, (2) implement life-cycle cost effective energy conservation measures based upon energy audits, and (3) review new building/renovation designs for compliance with Montgomery County Code, Ch. 8 Building Energy Performance Standards. Typical project activities include retrofits and modifications of lighting, controls, and HVAC equipment; building envelope modifications; solar energy retrofits; computer equipment for equipment control and energy-use monitoring; HVAC system evaluation/balancing studies; long-range energy/utility planning studies; central plant design plans (Germantown, Rockville, Takoma Park/Silver Spring); and waste management studies. Typical payback on lighting, controls, HVAC and solar energy modifications is five to six years. This project includes one staff position for a Utility Analyst which is in response to increased workload associated with the energy and utility functions, but also the design reviews of major projects, planned lifecycle asset replacements, and capital renewals, as well as complying with laws.

Cost Change

Increase due to the addition of FY21 and FY22.

Justification

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

Other

Energy Conservation: College (P816611)

FY2017 Appropriation: \$125,000 (G.O. Bonds). FY2018 Appropriation: \$125,000 (G.O. Bonds). The following fund transfers have been made from this project: \$21,420 to Central Plant Distribution System project (#P886676) (BOT Resolution #90-102, 6/18/90); \$70,000 to Fine Arts Renovation (#P906601) (BOT Resolution #94-114, 9/19/94), \$7,000 to Planning, Design & Construction project (#P906605) (BOT Resolution #01-153, 10/15/01), and \$200,000 to Germantown Bioscience Education Center Project (#P056603)(BOT Resol. #12-06-036, 6/11/12). Beginning in FY98, the portion of this project funded by County Current Revenues migrated to the College's Operating Budget. It is anticipated that migration of this portion of the project will promote a desirable consistency with County budgeting practices and encourage greater competition in an environment of scarce resources. Reflecting the migration of this portion of the project, the College's Operating Budget includes funds for this effort. New construction and building renovation projects under review during FY14-15 include planning for new buildings on the Rockville and Germantown campuses. Campus utilities master plans are currently being updated to conform to the approved Facilities Master Plan Update (1/15). This project is also coordinated with the Collegewide Facilities Condition Assessment Update (12/13).

Disclosures

Expenditures will continue indefinitely.

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

Coordination

This project is coordinated with the scheduled building renovations, and the planned construction of new buildings, on the Rockville, Germantown, and Takoma Park/Silver Spring Campuses., ICEUM & ECAC, Facility Planning: College (CIP No. P886686), Planned Lifecycle Asset Replacement: College (CIP No. P928659), Roof Replacement: College (CIP No. P876684)

Planned Lifecycle Asset Replacement: College (P926659)

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

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

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	7,513	4,280	933	2,300	300	400	400	400	400	400	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	58,349	35,205	3,644	19,500	2,400	2,700	3,600	3,600	3,600	3,600	0
Other	310	276	34	0	0	0	0	0	0	0	0
Total	66,172	39,761	4,611	21,800	2,700	3,100	4,000	4,000	4,000	4,000	0
FUNDING SCHEDULE (\$000s)											
Current Revenue: General	1,840	1,840	0	0	0	0	0	0	0	0	0
G.O. Bonds	64,232	37,821	4,611	21,800	2,700	3,100	4,000	4,000	4,000	4,000	0
Total	66,172	39,761	4,611	21,800	2,700	3,100	4,000	4,000	4,000	4,000	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	2,700
Appropriation Request Est.	FY 18	3,100
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		44,372
Expenditure / Encumbrances		40,312
Unencumbered Balance		4,060

Date First Appropriation	FY 93
First Cost Estimate	
Current Scope	FY 17 67,072
Last FY's Cost Estimate	59,048

Description

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

Cost Change

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

Justification

In November 2007 (December 2013 update), the College updated a comprehensive building system/equipment assessment, including site utilities and improvements, that identified deficiencies, prioritized replacements and upgrades, and provided the framework for implementing a systematic capital renewal program to complement on-going preventive maintenance efforts. The College continues to have a significant backlog of major building systems and equipment renovations and/or replacements due to the age of the Campuses and deferral of major equipment replacement. Key components of the HVAC, mechanical and electrical systems are outdated, energy inefficient, and costly to continue to repair. The renovation and/or replacement of major building systems, building components and equipment, and site improvements will significantly extend the useful life of the College's buildings and correct safety and environmental problems. The Collegewide Facilities Condition Assessment Update (12/13) identified a \$85 million deferred maintenance backlog for the three campuses. If additional financial resources are not directed at this problem, facilities will continue to deteriorate leading to higher cost renovations or building replacements. The Collegewide Facilities Condition Audit identified various life safety concerns on all three campuses. This project allows the College to address the concerns, replacing and/or installing appropriate life safety or fire code measures, and ensuring compliance with applicable life safety, fire, and building codes. Other relevant plans and studies include the Collegewide Facilities Master Plan Update (1/15), and the County Council Report of the Infrastructure Maintenance Task Force (3/14).

Planned Lifecycle Asset Replacement: College (P926659)

Other

FY2017 Appropriation: \$2,700,000 (G.O. Bonds). FY2018 Appropriation: \$3,100,000 (G.O. Bonds). The following fund transfers have been made from this project: \$47,685 to Takoma Park Child Care Center (CIP No. P946657) (BOT Resol. #93-106, #94-26 & #941-26); \$185,000 to Rockville Surge Building (CIP No. P986665) (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. P866676) (BOT Resol. #98-82 - 6/15/98), \$25,000 from Clean Air Act (CIP No. P956643) (BOT Resol. # 98-82 - 6/15/98), and \$24,000 from the Rockville Campus Science Center Project (CIP No. P036600) (BOT Resol. # 15-03-025 - 03/23/15). Beginning in FY98, the portion of this project funded by County Current Revenues migrated to the College's Operating Budget. Reflecting the migration of this portion of the project, the College's Operating Budget includes funds for this effort. The following fund transfer has been made from this project: \$67,000 to the Commons Building Renovation Project (CIP No. P056601) (BOT Resolution #10-08-057, 07/31/10).

Disclosures

Expenditures will continue indefinitely.

Coordination

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

Capital Renewal: College (P096600)

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

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

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	3,648	1,302	544	1,800	300	300	300	300	300	300	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	18,183	8,916	1,047	8,200	700	700	1,700	1,700	1,700	1,700	0
Other	1,079	818	261	0	0	0	0	0	0	0	0
Total	22,888	11,036	1,852	10,000	1,000	1,000	2,000	2,000	2,000	2,000	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	22,888	11,036	1,852	10,000	1,000	1,000	2,000	2,000	2,000	2,000	0
Total	22,888	11,036	1,852	10,000	1,000	1,000	2,000	2,000	2,000	2,000	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,000
Appropriation Request Est.	FY 18	1,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		12,888
Expenditure / Encumbrances		11,036
Unencumbered Balance		1,852

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 17 23,888
Last FY's Cost Estimate	21,508

Description

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

Cost Change

Increase due to the addition of FY21, and FY22. FY18 was reduced by \$1,000,000 for fiscal capacity.

Justification

Starting FY2008, the County approved funding several renovation projects from the Capital Renewal project. These renovation projects were less likely to receive funding from the State, and as a result five projects at that time were merged into the Capital Renewal project. In November 2007, the College updated a comprehensive building system/equipment assessment, including site utilities and improvements, that identified deficiencies, prioritized replacements and upgrades, and provides the framework for implementing a systematic capital renewal program to complement on-going preventive maintenance efforts. The College continues to have a significant backlog of major building systems and equipment renovations and/or replacements due to the age of the Campuses and deferral of major equipment replacement. Key components of the HVAC, mechanical and electrical systems are outdated, energy inefficient, and costly to continue to repair. The renovation and/or replacement of major building systems, building components and equipment, and site improvements will significantly extend the useful life of the College's buildings and correct safety and environmental problems. The Collegewide Facilities Condition Assessment identified a \$85 million deferred maintenance backlog for the three campuses. If additional financial resources are not directed at this problem, College facilities will continue to deteriorate leading to higher cost renovations or building replacements. Related studies include the Collegewide Facilities Condition Assessment Update (12/13), and the Collegewide Facilities Master Plan Update (1/15), and Utilities Master Plan (5/08).

Other

FY17 Appropriation: \$1,000,000 (G.O. Bonds). FY18 Appropriation: \$1,000,000 (G.O. Bonds). The following budget reallocation is made to this project: \$800,000 from the Health Sciences Expansion project (P096603).

Disclosures

Expenditures will continue indefinitely.

Coordination

Energy Conservation: College (CIP No. P818611), Facility Planning: College (CIP No. P886886), Planned Lifecycle Asset Replacement: College (CIP No. P926659), Roof Replacement: College (CIP No. P876684), Site Improvements: College (CIP No. P076601)

Facility Planning: College (P886686)

Category	Montgomery College	Date Last Modified	5/3/2016
Sub Category	Higher Education	Required Adequate Public Facility	No
Administering Agency	Montgomery College (AAGE16)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	6,857	4,881	378	1,620	270	270	270	270	270	270	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	6,857	4,881	378	1,620	270	270	270	270	270	270	0

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
Current Revenue: General	6,857	4,881	378	1,620	270	270	270	270	270	270	0
Total	6,857	4,881	378	1,620	270	270	270	270	270	270	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	270
Appropriation Request Est.	FY 18	270
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,237
Expenditure / Encumbrances		4,881
Unencumbered Balance		378

Date First Appropriation	FY 88
First Cost Estimate	
Current Scope	FY 17
Last FY's Cost Estimate	6,317

Description

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

Cost Change

Increase due to the addition of FY21 and FY22.

Justification

There is a continuing need for the development of accurate cost estimates and an exploration of alternatives for proposed projects. Facility planning costs for all projects which ultimately become stand-alone PDFs are included here. These costs will not be reflected in the resulting individual project. Future individual CIP projects which result from facility planning may each reflect reduced planning and design costs. Relevant studies include the Collegewide Facilities Condition Assessment Update (12/13), and the Collegewide Facilities Master Plan Update (1/15).

Other

FY2017 Appropriation: \$270,000 (Current Revenue: General). FY2018 Appropriation: \$270,000 (Current Revenue: General). The following fund transfers have been made from this project: \$25,000 to the Information Technology: College project (CIP No. P856509) (BOT Resol. #91-56 - 5/20/91); \$7,000 to Planning, Design & Construction (CIP No. P906805) (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. 16-1281, the cumulative appropriation was reduced by \$171,000 (Current Revenue: General) as part of the FY10 savings plan.

Disclosures

Expenditures will continue indefinitely.

Coordination

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

**Montgomery College
Office of Central Facilities
FY 2018
Utility Projection Report
August 14, 2016**

	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009	ACTUAL FY2010 (9)	ACTUAL FY2011	ACTUAL FY2012	ACTUAL FY2013	ACTUAL FY2014	ACTUAL FY2015	ACTUAL FY2016	PROJECTED FY2017 (1)	CONS. CHNG. FY17-18 (1)	UNIT. CHNG. FY17-18 (1)	PROJECTED FY2018 (1)
ELECTRICITY														
kWh	33,089,460	33,540,204	34,761,200	36,078,995	38,465,527	40,088,577	41,050,962	43,235,645	45,311,646	43,841,396	49,593,980	1,299,000	49,593,980	50,892,980
Cost(\$)	4,069,169	4,332,987	4,963,699	5,676,658	6,263,080	6,254,507	5,362,803	5,723,494	6,043,713	5,851,152	6,923,320	185,887	173,578	7,282,785
UNIT(\$/kWh)	0.1230	0.1292	0.1428	0.1573	0.1628	0.1560	0.1306	0.1324	0.1334	0.1335	0.1396	0.1431	0.0035	0.1431
N. GAS (Firm)														
Therms (thm)	161,870	176,404	257,069	232,517	349,253	369,409	438,338	540,878	623,522	578,337	1,000,200	9,675	1,000,200	1,009,875
Cost(\$)	251,023	270,682	367,550	338,415	480,084	427,656	427,246	518,208	634,288	595,355	930,200	8,998	2.09	939,200
Unit(\$/therm)	1.55	1.53	1.43	1.46	1.37	1.16	0.97	0.96	1.02	1.03	0.93	0.93	0.00	0.93
N. GAS (Rate)														
Therms (thm)	435,747	411,052	442,200	425,119	393,165	384,121	371,190	358,797	406,849	349,637	0.00	0.00	0.00	0.00
Cost(\$)	618,717	579,337	564,648	537,805	523,477	362,790	312,933	278,361	348,925	296,594	0.00	0.00	0.00	0.00
Unit(\$/therm)	1.42	1.41	1.28	1.27	1.33	0.94	0.84	0.78	0.86	0.85	0.00	0.00	0.00	0.00
WATER														
KiloGallons	28,000	29,164	29,795	29,184	32,889	39,546	34,530	30,903	31,565	39,857	39,519	0.00	39,519	39,519
Cost(\$)	87,252	98,299	119,029	136,169	185,050	262,548	242,172	226,908	253,787	373,231	385,800	0.00	23,035.00	408,835
Unit(\$/kgal)	3.12	3.37	3.99	4.67	5.63	6.64	7.01	7.34	8.04	9.36	9.76	10.35	0.58	10.35
SEWER														
KiloGallons	21,306	24,075	23,523	23,024	26,184	29,665	25,649	22,133	22,488	30,708	30,952	0.00	30,952	30,952
Cost(\$)	101,894	122,585	128,733	132,631	166,029	200,955	198,861	201,888	208,906	293,011	321,040	0.00	19,300	340,340
Unit(\$/kgal)	4.78	5.09	5.47	5.76	6.34	6.77	7.75	9.12	9.29	9.54	10.37	11.00	0.62	11.00
NO.2 FUEL OIL														
Gallons (gal)	29,952	24,000	42,100	29,048	28,393	30,054	9,503	9,563	0.00	0.00	0.00	0.00	0.00	0.00
Cost(\$)	63,099	74,775	84,345	76,477	84,321	102,671	30,487	33,850	0.00	0.00	0.00	0.00	0.00	0.00
Unit(\$/gal)	2.11	3.12	2.00	2.63	2.97	3.42	3.21	3.54	0.00	0.00	0.00	0.00	0.00	0.00
PROPANE														
Gallons (gal)	2,569	2,687	2,575	2,249	2,817	1,964	2,452	2,926	3,495	2,597	2,600	0.00	2,600	2,600
Cost(\$)	6,235	9,504	8,510	6,854	9,527	7,086	7,341	10,279	10,558	7,137	7,800	0.00	0.00	7,800
Unit(\$/gal)	2.43	3.54	3.30	3.05	3.38	3.61	2.99	3.51	3.02	2.75	3.00	3.00	0.00	3.00
TOTAL COST (\$)	5,197,389	5,488,169	6,236,514	6,905,009	7,711,568	7,618,213	6,581,843	6,992,988	7,500,177	7,416,480	8,568,160	194,885	215,915	8,978,960
Wind Power	(3)	(3)	(4)	(5)	(6)	(7)	(8)	(10)	(11)	(12)	(13)	N/A	N/A	(14)
Total Cost	5,197,389	5,488,169	6,236,514	6,905,009	7,711,568	7,618,213	6,581,843	6,992,988	7,500,177	7,416,480	8,568,160	194,885	215,915	8,978,960
Approved Budget	5,710,675	5,937,126	6,753,482	7,514,720	8,321,690	8,467,369	6,940,471	7,139,046	7,613,648	7,840,755	8,009,945			
Surplus/ (Deficit)	513,286	448,957	516,968	609,711	610,122	849,156	358,628	146,058	113,471	424,275	(558,215)			
NOTES:														
1. Projections based upon 8/14/2016 Utility Rates.														
2. FY2005 & 2006 Electrical includes \$19,269 for 5% Wind Power Purchase @1.498 cents/kWh														
3. FY2007 & FY2008 Electrical includes \$46,974 for 10% Wind Power Purchase @ 1.498 cents/kWh														
4. FY2009 Electrical includes \$32,055 for 71 % Wind Power Purchase @ 0.13 cents/kWh														
5. FY2010 Electrical includes \$48,159.00 for 75% Wind Power Purchase @ 0.18 cents/kWh														
6. FY2011 Electrical Includes \$8,188 for 20% Wind Power Purchase @ 0.106 cents/kWh														
7. FY2012 Electrical Includes \$9,734 for 20% Wind Power Purchase @ 0.117 cents/kWh														
8. FY2013 Electrical includes \$7,802.00, 20% Wind Power Purchase @ 0.094 cents/kWh.														
9. FY2010 Does Not Include \$87,500 PEPCO Generation Credit. Surplus actually \$695,869.														
10. FY2014 Electrical includes \$9,545.00 for 20% Wind Power Purchase @ \$0.115 cents/kWh														
11. FY2015 Electrical includes \$55,350 for 100% Wind Power Purchase @ \$0.123 cents/kWh														
12. FY2016 Electrical includes \$60,000 for 131% Wind Power Purchase @ 0.067 cents/kWh														
13. FY2017 Electrical includes \$65,000 for 136% Wind Power Purchase @0.071 cents/kWh														
14. FY2018 Electrical includes 70,000 for 138% Wind Power Purchase @0.071 cents/kWh														

UTILITY RATES
August 14, 2016
FY2017- FY2018

<u>Utilities</u>	Actual <u>Fv15</u>	Actual <u>Fv16</u>	Budget set 12/18/15 <u>Fv17</u>	Projected <u>FY17</u>	Projected <u>FY18</u>
Electricity	\$0.1334 per kWh	\$0.1335 per kWh	\$0.1366 per kWh	\$0.1396 per kWh	\$0.1431 per kWh
#2 Fuel Oil	no usage	no usage	no usage	no usage	no usage
Natural Gas	\$0.95 per therm	\$0.96 per therm	\$0.92 per therm	\$0.93 per therm	\$0.93 per therm
Propane	\$3.02 per gallon	\$2.75 per gallon	\$3.02 per gallon	\$3.00 per gallon	\$3.00 per gallon
Water & Sewer	5.9% increase over Actual Fy14 \$8.56/kgal	10.3% increase over Actual Fy15 \$9.44/kgal	16.4% increase over Actual Fy15 \$9.96/kgal	6.2% increase over Actual Fy16 \$10.03/kgal	12.6% increase over Actual Fy16 \$10.63/kgal

Notes:

1. All Utilities: Unit cost- Agency unit cost should be equal to or lower than unit cost in this table.
2. All Utilities except w/s:Unit Cost includes energy tax rates set by the Montgomery County Council on 5/22/14 and left unchanged on 5/13/15 and May 26, 2016.
3. 2.5% increase (in electricity) to cover charges such as:
 - a. PEPSCO Grid Resiliency Charge (GRC)- Began 1/14/14; decreased 12/22/16; December 2017 unknown
 - b. PEPSCO- Distribution Rate increase proposed April 2016. Used 50% of the request amount November 2016
 - c. PEPSCO- Empower- increased 54.6/172.8/46.2 % last 3 years. Used 50% increase February (2017 & 2018).
 - d. PEPSCO- Universal Service Charge (USC) decreased about 14% effective February 2014; not changed since
 - e. PEPSCO- monthly changes in Bill Stabilization Adjustment
 - f. Washington Gas- STRIDE (System Improvement fee) 3/21/14; new rates effective 10/26/15
 - g. Washington Gas- Empower- new rates effective 10/26/15
4. 140% renewable energy certificates (REC) from wind energy
5. Electricity- Supply Contract rate decrease effective 2/2017 and thru Fy20
6. Natural Gas- Supply Contract decrease effective 6/2016 and thru 5/31/20
7. Water/Sewer- 3.5% increase in Fy18 for WSSC and 3.5/12.5% for City of Rockville
8. City of Rockville Storm Water Management Utility Fee is not included.
9. Oil/Propane- No oil used. Propane based upon commodity futures

Montgomery
College
Existing
Measures

Resource conservation measures implemented prior to FY 2017 (FY 1998 TO
FY 2016)

Measures	Date Implemented (mo/yr)	Cumulati -ve Cost (\$)	Annual Net Impact On Maintenance Cost (\$)	Fuel Type Affected And Units	Units Saved Per Year	Annual Cumulative Cost Savings (\$)
Lighting	Various	393,000	(13,000)	Electricity	1,406,423 kWh Maint.	217,188 13,000
HVAC & Controls	Various	1,241,000	(32,000)	Elect., N. Gas & Fuel Oil	897,307 kWh 68,987 therms (Th) Maint.	87,067 90,900 32,000
New Building Design	Various	2,200,000	(29,250)	Elect., N. Gas & Fuel Oil	2,117,800 kWh 71,375 Th Maint.	282,134 67,200 29,250
Central Plant Technology	Various	900,000	(32,000)	Elect., N. Gas & Fuel Oil	963,877 kWh 19,870 Th Maint.	126,749 19,075 32,000
Total		4,734,500	(106,250)		5,385,407 kWh 161,232 Th	996,563 Av. Payback 4.7 yrs

Existing measures consist of Lighting, HVAC & Controls, New Building and Renovated Building Design and Central Plant Technologies that reduce energy cost, reduce energy consumption and reduce maintenance costs.

Measures

Resource conservation measures implemented during FY 2017 (July 1, 2016 through June 30, 2017)

Measures	Date Implemented (mo/yr)	Initial Cost (\$)	Annual Net Impact On Maintenance Cost (\$)	Fuel Type Affected And Units	Units Saved Per Year	Annual Cost Savings (\$)
Lighting	Various	18,000	(1,000)	Elect.	32,000 kWh	4,480 1,000
HVAC	Various	18,000	(1,500)	Elect., N.Gas & Fuel Oil	10,000 kWh, 16,000Th	1,400 5,600 1,500
Controls	Various	9,000	(1,700)	Elect.N.Gas & Fuel Oil	10,000 kWh 800 Th	1,400 720 1,700
Total		45,000	(4,200)			17,800
Simple Payback						2.5 yrs

New measures consist of Lighting, HVAC & Controls, which reduce energy cost, reduce energy consumption and reduce maintenance costs.
Participation in the PEPCO rebate program for FY 2017 - FY 2018 will supplement College funds.

Planned Measures

This table shows information on resource conservation measures planned to be implemented in FY 2018 (July 1, 2017 through June 30, 2018)

Measures	Date Implemented (mo/yr)	Initial Cost (\$)	Annual Net Impact On Maintenance Cost (\$)	Fuel Type Affected And Units	Units Saved Per Year	Annual Cost Savings (\$)
Capital Improvement Projects:						
Lighting, HVAC & Controls	July 2018	40,000	(1,000)	Elect., N.Gas & Fuel Oil	100,000 kWh 1,000 Th Maint.	14,000 1,500 2,000
Total		125,000	0			16,500
Simple Payback						2.42 yrs.

**SUMMARY OF SPACE ALLOCATIONS
TOTAL COLLEGE
Fall 2014*
332.8 Acres
50 Buildings Owned
6 Leased and/or Off-Campus Owned Buildings**

<u>Campus</u>	<u>GSF</u>	<u>NASF</u>	<u>Bldgs</u>	
Germantown	513,192	328,109	10	
Rockville (w/out North Garage)	1,004,213	641,667	21	
TP/SS (w/out East & West Garage)	643,401	391,626	16	
Total	2,160,806	1,361,402	47	
TP/SS East Garage	224,310	1,815	1	
TP/SS West Garage	159,795	1,369	1	
Rockville North Garage	310,000	2,508	1	
Total w/ East & West Garages	2,854,911	1,367,094	50	Bldgs Owned
Leased and Off-Campus Space *	312,395	163,718	7	
Total	3,167,306	1,530,812	57	Owned & Leased

<u>Yr. Open</u>	<u>Planned Buildings</u>				
2019	R Student Services Center	126,756	71,054	1	
	Total	126,756	71,054	<u>58</u>	Owned & Leased

Notes
*Edits for RCP FY 2018_mcm

SPACE SUMMARY		
TAKOMA PARK/SILVER SPRING CAMPUS		
Fall 2014*		
19.5 Acres		
18 Buildings with 2 Garages		
1,275 Parking Spaces		
without East & West Garage	643,401 GSF	391,626 NASF
with East & West Garage	1,027,508 GSF	394,810 NASF

<u>Building</u>	<u>Gross Square Feet</u>	<u>Net Assignable Square Feet</u>
1. Child Care Center	3,310	1,863
2. Pavilion Four	15,873	8,518
3. Falcon Hall	39,063	29,051
4. Pavilion One	7,386	4,468
5. Mathematics Pavilion	6,942	4,257
6. North Pavilion	6,942	4,398
7. Pavilion Three*	17,000	12,015
8. Resource Center	44,906	34,689
9. Science North	39,950	27,093
10. Science South	23,757	14,495
11. Pavilion Two	7,385	4,827
12. The Commons	30,354	16,405
13. Health Sciences Center	98,038	60,219
14. Student Services Center *	110,504	52,988
15. Cafritz Foundation Arts Center	134,748	88,521
16. Cultural Arts Center	57,243	27,819
Subtotal	643,401	391,626
17. East Garage	224,310	1,815
18. West Garage	159,795	1,369
Total	1,027,508	394,810

* Notes:

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

Edits made for RCP FY 2018_mcm

Special Facilities/Systems

Indoor Swimming Pool

Central Heating & Cooling Plants with ice thermal storage and co-generation systems

Solar Photovoltaic System for electric power generation

Energy Utilities

Electricity

No. 2 Fuel Oil

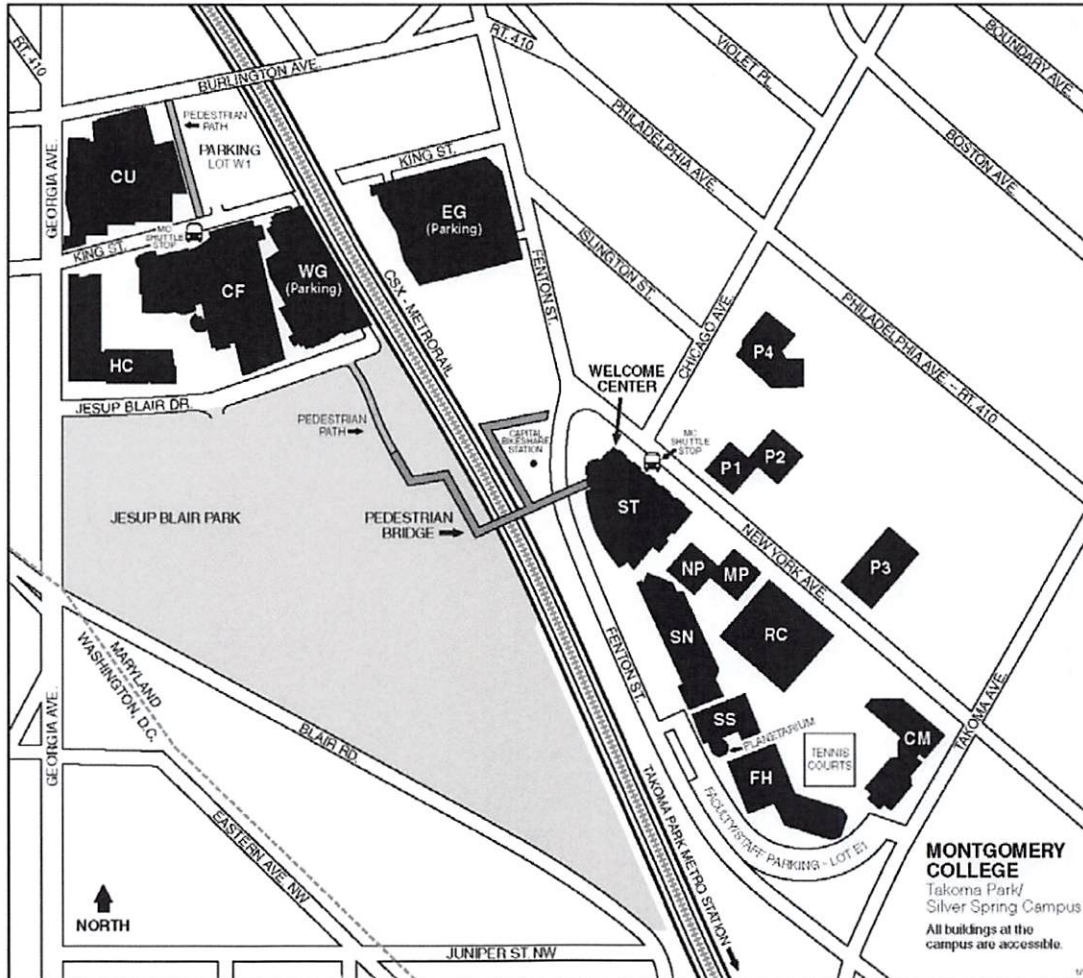
Natural Gas

Solar Energy

Wind Energy Purchase

MONTGOMERY COLLEGE

Takoma Park/Silver Spring Campus and Vicinity



Takoma Park/Silver Spring Campus

7600 Takoma Avenue
 Takoma Park, MD 20912
 240-567-1300; TTY 301-587-7207
 montgomerycollege.edu

For updates to campus maps, visit
 montgomerycollege.edu/maps

Legend of Campus Buildings (as of January 2017)

- CF** The Morris and Gwendolyn Cafritz Foundation Arts Center
 - Art store/food options
 - Educational Opportunity Center
 - Refugee Training Center
 - Workforce Development & Continuing Education (MD&CE)
- CM** Catherine F. Scott Commons
- CU** Cultural Arts Center
- EG** Fast Garage (parking)

- FH** Falcon Hall
 - Physical Education
- HC** Health Sciences Center
- MP** Mathematics Pavilion
- NP** North Pavilion
- P1** Pavilion One
- P2** Pavilion Two
- P3** Pavilion Three
- P4** Pavilion Four
- RC** Resource Center
- SN** Science North Building

- SS** Science South Building
 - Planetarium
- ST** Charlene R. Nunley Student Services Center
 - Cafeteria
 - Enrollment Services
 - Financial Aid Office
 - School Stores
 - Public Safety Office
 - Student Life Office
 - Welcome Center
- WG** West Garage (parking)

SPACE SUMMARY		
ROCKVILLE CAMPUS		
Fall 2014*		
84.6 Acres		
22 Buildings with 1 Garage		
4,133 Parking Spaces		
without North Garage	1,004,213 GSF	641,687 NASF
with North Garage	1,314,213 GSF	644,175 NASF

<u>Building</u>	<u>Gross Square Feet</u>	<u>Net Assignable Square Feet</u>
1. Paul Peck Art Building	25,594	14,414
2. Campus Center	74,302	52,621
3. Gordon & Marilyn Macklin Tower	117,282	82,481
4. Child Care Center	2,498	2,344
5. Computer Science	20,862	12,661
6. Counseling and Advising	17,696	9,830
7. Gudelsky Institute for Tech. Ed.	64,000	41,260
8. Humanities Building	73,912	49,368
9. Interim Technical Training Center	9,360	7,894
10. Maintenance Shop	4,720	4,028
11. Mannakee Building	42,102	34,359
12. Music Building	21,050	10,221
13. Parilla Performing Arts Center	28,000	16,501
14. Physical Education	84,949	58,431
15. Canoe Trailer Shed	420	380
16. Science West*	70,164	42,734
17. South Campus Instruction Bldg.	29,900	17,662
18. Student Services	10,448	6,818
19. Technical Center	55,908	40,690
20. Theatre Arts	35,032	20,391
21. Science Center	<u>216,014</u>	<u>116,579</u>
	Subtotal	1,004,213
22. North Garage (2017)*	<u>310,000</u>	<u>2,508</u>
	Total	<u>1,314,213</u>
		<u>644,175</u>

Proposed New Buildings

23. Student Services Center (2018)	127,960	70,960
------------------------------------	---------	--------

***Notes:**

- 16. Science West closed for renovation in Spring 2014. 60 parking spaces in Lot 8 being used for [SW] construction purposes. Opened January 2017
- 22. *North Garage (2017) 918 spaces have been added. Opened January 2017

Edits for RCP FY 2018 _mcm

Special Facilities/Systems

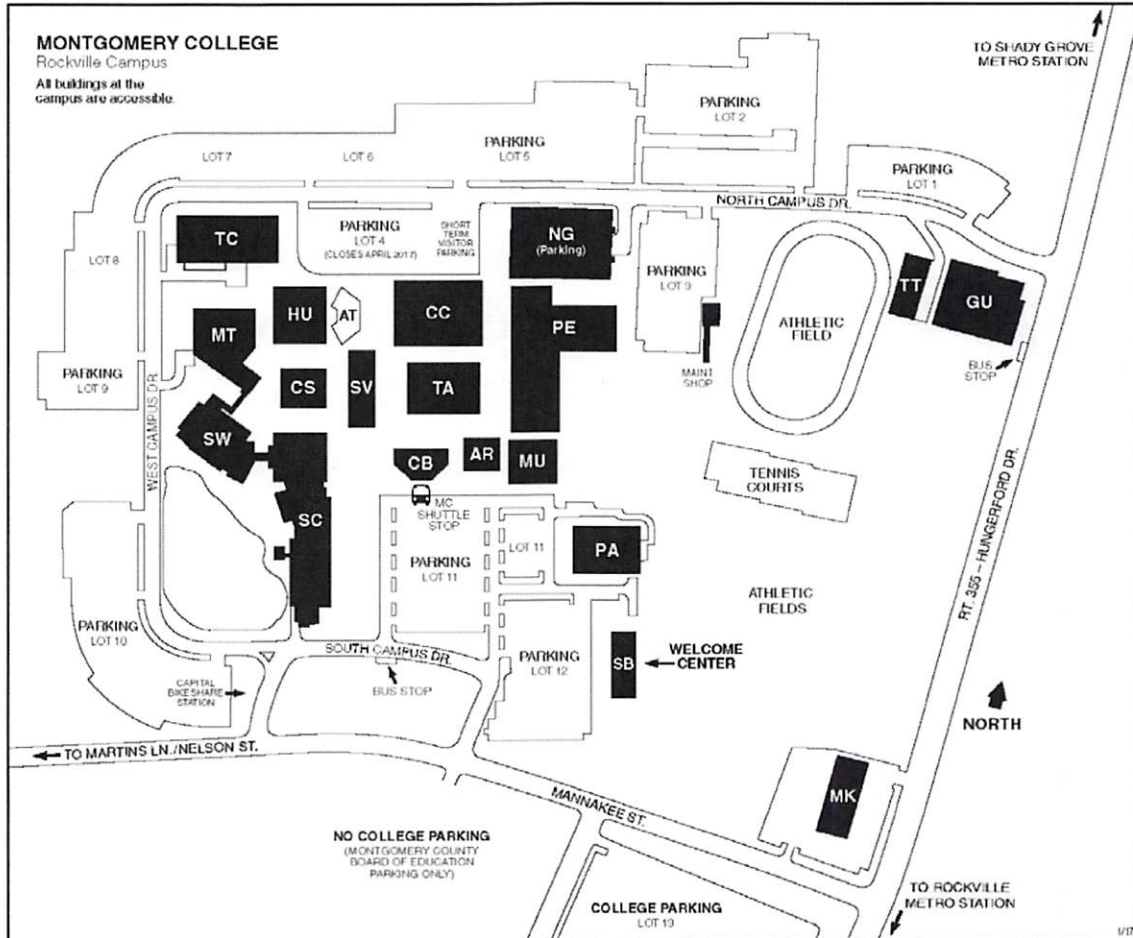
- Indoor Swimming Pool
- Central Heating and Cooling Plant with ice thermal storage and co-generation system
- Solar Photovoltaic System for electric power generation

Energy Utilities

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

MONTGOMERY COLLEGE

Rockville Campus



MC MONTGOMERY COLLEGE
Rockville Campus
51 Mannakee Street
Rockville, MD 20850
240-567-5000; TTY: 301-294-9672
montgomerycollege.edu
For updates to campus maps, visit
montgomerycollege.edu/maps

- Legend of Campus Buildings**
(as of January 2017)
- AR Paul Peck Art Building
 - AT Amphitheatre
 - CB Counseling and Advising Building
= Public Safety Office
 - CC Campus Center
= Cafeteria
= School Stores
= Student Life Office
= Workforce Development & Continuing Education Office (WD&CE)
 - CS Computer Science Building
 - GU Homer S. Gudelsky Institute for Technical Education
 - HU Humanities Building
 - MK Mannakee Building
= Central Services

- MT Gordon and Marilyn Macklin Tower
= Library
 - MU Music Building
 - NG North Garage (parking)
 - PA Robert E. Parilla Performing Arts Center
 - PE Physical Education Center
 - SB South Campus Instruction Building
= Welcome Center
 - SC Science Center
 - SV Student Services Building
= Enrollment Services
= Financial Aid Office
 - SW Science Center West
 - TA Theatre Arts Building
 - TC Technical Center
 - TT Interim Technical Training Center
- Note: Parking Lot 4 closes April 2017.*

SPACE SUMMARY		
GERMANTOWN CAMPUS		
Fall 2014		
228.7 Acres (Includes 20271 Goldenrod Lane Property)		
10 Buildings		
1,824 Parking Spaces		
513,192 GSF		328,109 NASF

<u>Building</u>	<u>ross Square Fe</u>	<u>Net Assignable Square Feet</u>
1. Greenhouse Structures	4,562	4,371
2. High Technology & Science Center	75,542	45,492
3. Humanities & Social Sciences	75,700	51,601
4. Physical Education	36,770	29,351
5. Tennis/Baseball Storage Shed	450	408
6. Science and Applied Studies*	99,648	54,456
7. Storage, Grounds, and Vehicle Repair	6,177	6,051
8. Paul Peck Academic & Innovation Building	68,826	54,052
9. Child Care Center	5,535	3,574
10. Bioscience Education Center*	<u>139,982</u>	<u>78,753</u>
Total	513,192	328,109
 <u>Proposed New Buildings</u>		
11. Student Services Center (2017)	120,400	70,425

*** Notes:**

- 6. When the Science & Applied Studies Phase 1 renovation is completed in 2017, the building square footage will be GSF 99,648, NASF 54,456
- 10. The Bioscience Education Center opened Fall 2014.

Edits for RCP FY 2018 _mcm

Special Facilities/Systems

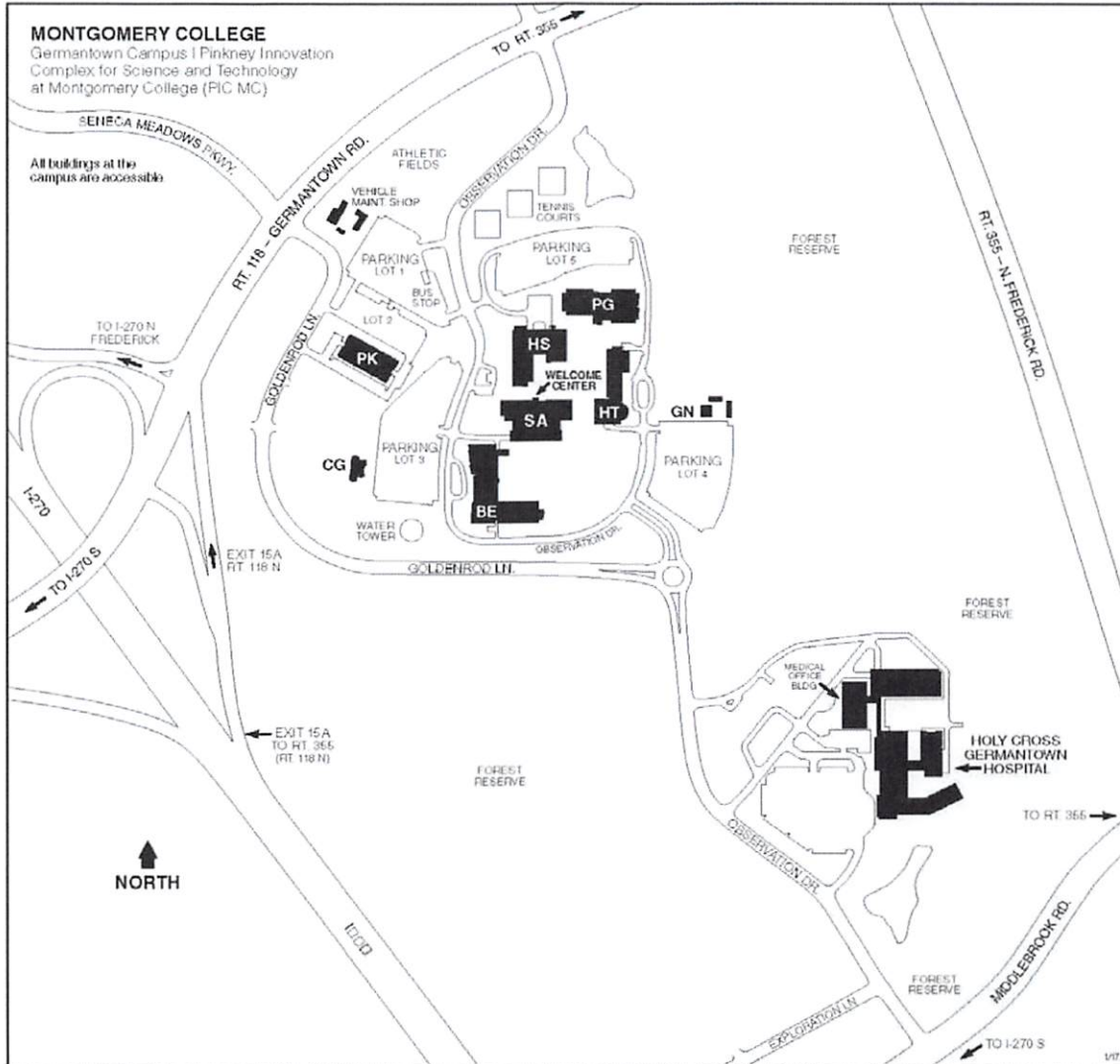
- Indoor Swimming Pool
- Central Cooling Plant with ice thermal storage
- Solar Photovoltaic System for electric power generation
- Solar Thermal Heating System for domestic water, pool water and space heating

Energy Utilities

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

MONTGOMERY COLLEGE

Germantown Campus | Pinkney Innovation Complex for Science and Technology (PIC MC)



Germantown Campus | Pinkney Innovation Complex for Science and Technology at Montgomery College (PIC MC)

20200 Observation Drive
Germantown, MD 20876
240-567-7700

montgomerycollege.edu

For updates to campus maps, visit
montgomerycollege.edu/maps

Legend of Campus Buildings *(as of January 2017)*

- BE** Bioscience Education Center
 - Conference Center
- CG** Child Care Center
 - Center for Early Education (CEE)
- GN** Greenhouse

- HS** Humanities and Social Sciences Building
 - Cafeteria
 - Library
 - School Stores
 - Workforce Development & Continuing Education (WD&CE)
- HT** High Technology and Science Center
 - Globe Hall
- PG** Physical Education Building

- PK** Paul Peck Academic and Innovation Building
 - Germantown Innovation Center
- SA** Science and Applied Studies Building
 - Counseling and Advising
 - Enrollment Services
 - Financial Aid Office
 - Public Safety Office
 - Student Life Office
 - Welcome Center

**SPACE SUMMARY
LEASED AND OFF-CAMPUS SITES
Fall 2014***

312,395 GSF 163,718 NASF

<u>Building</u>	<u>Gross Sq. Ft.</u>	<u>Net Assignable Sq. Ft.</u>	<u>User</u>	<u>Original Occ Date</u>	<u>Lease Term</u>	<u>Expiration Date</u>
1. Westfield South 11002 Veirs Mill Rd., Silver Spring, MD 20902	13,678	9,551	WDCE	08/01/99	24 years	02/18/22
2. Office of Information Technology Bldg. 15400 Calhoun Drive, Rockville, MD 20855	43,491	35,736	IT	06/16/08	10 years	06/30/18
3. Gaithersburg Business Training Ctr. 12 S. Summit Ave., Gaithersburg, MD 20877	18,577	14,889	WDCE	08/01/01	18 years	07/31/19
4. 40 West Gude 40 West Gude Dr., Rockville, MD 20850	34,709	32,063	Various Central Adm.	10/1/06	10 years	6/30/17
5. Central Warehouse 7602 Standish Pl., Rockville, MD 20855	10,866	9,646	Procurement, IT, Facilities	Feb. 2009	10 years	01/31/19
6. Firstfield Road Parking Lot (Driver Training) 14 Firstfield Road, Gaithersburg, MD 20878	64,273	n/a	WDCE	05/15/02	12 years	month to month
7 Central Services Building (CT) *Owned	126,801	61,833	Central Services	2/28/2017	n/a	n/a
Total	312,395	163,718				

Notes:

*Edits for RCP FY 2018 _mcm

IT = Information Technology

WDCE = Workforce Development & Continuing Education