

Bioscience Education Center -- No. 056603

Category
Subcategory
Administering Agency
Planning Area

Montgomery College
Higher Education
Montgomery College
Germantown

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 14, 2009
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	10,174	3,269	131	6,774	6,146	252	376	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	63,698	0	0	63,698	0	25,970	29,728	8,000	0	0	0
Other	8,590	0	0	8,590	0	0	0	8,590	0	0	0
Total	82,462	3,269	131	79,062	6,146	26,222	30,104	16,590	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	43,613	944	65	42,604	6,146	13,111	15,052	8,295	0	0	0
PAYGO	691	691	0	0	0	0	0	0	0	0	0
State Aid	38,158	1,634	66	36,458	0	13,111	15,052	8,295	0	0	0
Total	82,462	3,269	131	79,062	6,146	26,222	30,104	16,590	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				3,321	0	0	0	1,107	1,107	1,107
Energy				1,524	0	0	0	508	508	508
Net Impact				4,845	0	0	0	1,615	1,615	1,615
WorkYears					0.0	0.0	0.0	20.0	20.0	20.0

DESCRIPTION

This project provides for the design and construction of a new biotechnology and science building (approx. 126,900 gsf) on the Germantown Campus to support Campus space needs and provide for up-to-date biotechnology and science laboratories in a modern facility that complies with current requirements. This new building is part of an overall plan to provide a Campus instructional focus on the biotechnology industry. The College is working with the County to develop an adjacent biotech business park on the Germantown Campus as part of the up-County biotechnology corridor. This new building and the biotechnology program is part of an overall strategy to supply a biotechnology workforce for Montgomery County and the State of Maryland. In addition to housing the biology, chemistry and biotechnology programs, this new building will have a meeting center providing the College and outside groups with opportunities to gather in support of scientific education. The Bioscience Education Center will be located on the Montgomery College Germantown campus at 20200 Observation Drive.

*** Note: The Germantown Access Road, Project #076611, has been added to the scope of this project. This project will also fund the design and construction of a new access road on the Germantown Campus providing an additional means of egress as student enrollment continues to grow. The primary gateway and only existing entrance to the campus is located on MD 118. There is a need for an additional entrance to provide improved access to the campus and to better address emergency situations that may necessitate a campus evacuation. The Germantown Access Road potentially will change from a two lane road to a four lane road to accommodate the additional traffic generated by the Germantown business park. The Council has approved an alignment for the access road consistent with the alignment referred to as "West Alternative 2."

COST CHANGE

Add funding for construction and for the purchase of furniture, fixtures, and equipment for the new facility.

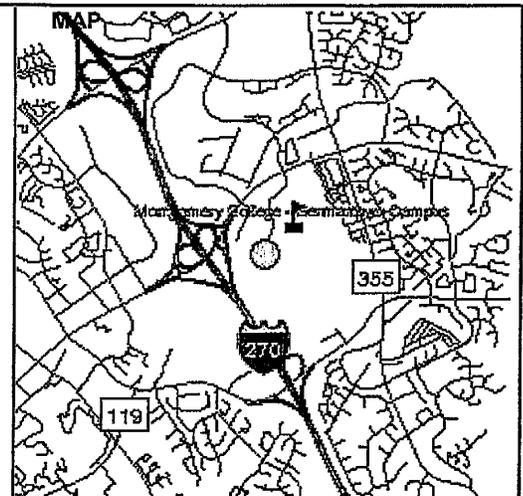
JUSTIFICATION

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 2017 projected instructional space deficit of 68,674 NASF and a total space deficit anticipated to be 149,944 NASF. In addition, the Campus' chemistry and biology classrooms and labs are currently located in outdated facilities. The new building will provide a modern facility for up to date biotechnology instruction along with providing much needed additional space.

The Germantown Campus accommodates 5,744 students and 405 full time, and part time faculty and staff (Fall 2007). With continued student enrollment growth, there is a need to provide the campus with an additional access point to accommodate traffic. In accordance with the College's Facilities Master Plan, there are several potential locations for providing additional access to the Campus. An additional entrance road will also serve to provide better campus egress during emergency situations that may require a campus evacuation.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY05	(\$000)
First Cost Estimate	FY10	82,462
Current Scope		
Last FY's Cost Estimate		9,546
Appropriation Request	FY10	64,326
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,546
Expenditures / Encumbrances		6,277
Unencumbered Balance		3,269
Partial Closeout Thru	FY07	0
New Partial Closeout	FY08	0
Total Partial Closeout		0

COORDINATION
Facility Planning: College (CIP #886686)
Energy Conservation: College (CIP #816611)



County Council

Bioscience Education Center -- No. 056603 (continued)

The Collegewide Facilities Master Plan Update (Pending 11/08), the Germantown Bioscience Education Center Facility Program (5/04), and the Collegewide Facilities Condition Assessment Update (11/07), Bioscience Education Center Program Verification Report, (9/07).

OTHER

FY10 Total Appropriation: \$32,163,000 (G.O. Bonds); \$32,163,000 (State Aid).

State share of project based on anticipated eligible costs. Relocation costs and design fees above approximately 7% of estimated construction costs may not be eligible for State reimbursement.

FISCAL NOTE

The \$64.326 million FY10 appropriation will permit the College to sign a construction contract, and the State will fund 50 percent (\$32.163 million) of this cost. State funds will be evenly distributed over two fiscal years, with \$16,081,500 approved in FY10 and \$16,081,500 pre-authorized in FY11.

OTHER DISCLOSURES

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